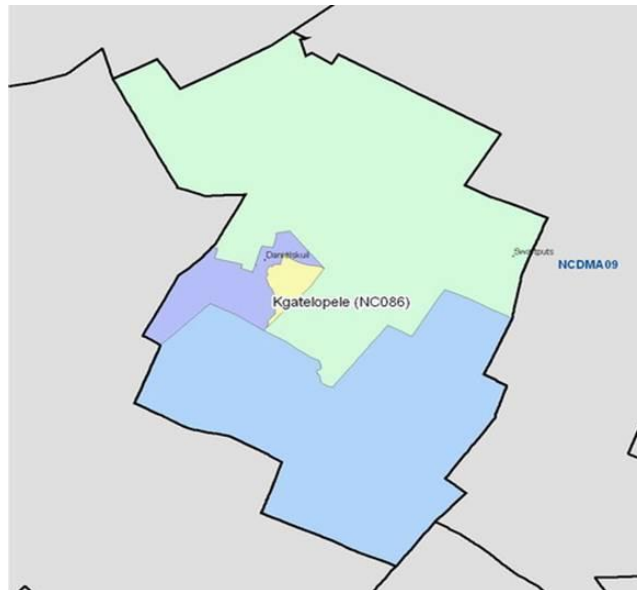




YEAR PLAN

Integrated Development Plan (IDP)

20010/11 – 2011/13



"The implementation/establishment of a process by the Kgatelopele Municipality to improve the quality of life of all its residents by maximum, utilisation of resources and the continuous involvement of all community members by enhancing economic, social, health and environmental issues as well as effective services delivery."

Glossary of acronyms

BEE	Black Economic Empowerment	RG	Restructuring Grant
CCDL	Consolidated Capital Development Loans Fund	RGA	Restructuring Grant Application
CDS	City Development Strategy	SALGA	South African Local Government Association
CMIP	Consolidated Municipal Infrastructure Programme	SMME	Small Medium and Micro Enterprises
DBSA	Development Bank of South Africa	SMT	Senior Management Team
DHLG	Department of Housing and Local Government	UDZ	Urban Development Zone
DME	Department of Minerals and Energy	UP	Urban Planning
DSRAC	Department of Sport, Recreation, Arts and Culture	UR	Urban Renewal
EPWP	Expanded Public Works Program		
FMG	Financial Management Grant		
GDS	Growth and Development Strategy		
HSRF	Human Settlement and Redevelopment Fund		
IDP	Integrated Development Plan		
IEM	Integrated Environment Management		
KPI	Key Performance Indicator		
LED	Local Economic Development		
LUM	Land Use Management System		
MFMA	Municipal Financial Management Act		
MIG	Municipal Infrastructure Grant		
MIS	Management Information System		
NER	National Electricity Regulator		
PHB	Provincial Housing Board		
PMS	Performance Management System		
PPP	Public Private Partnership		

Foreword from the Mayor

Kgatelopele Municipality submitted its First Reviewed IDP (2003) for approval to the MEC, which marked the end of year two of the five-year IDP process. This was done in terms of Chapter 5, of the Municipal Systems Act.

*In terms of Section 34 of the Municipal Systems Act:
A Municipal Council – must review its integrated development plan,*

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 I; and*
- (ii) to the extent that changing circumstances so demand; and may amend its IDP in accordance with a prescribed process*

The IDP is a strategic and important document. This document is a guide line for development as situations changes, Kgatelopele Municipality embarked on the Third IDP review Phase, which addressed the following:-

As such, Kgatelopele Municipality embarked on the Second IDP Review Phase, which addressed the following:

- 1. Comments received from the various role-players in the IDP process including the comments from the MEC.*
- 2. Areas which required additional attention in terms of legislative requirements;*
- 3. Areas identified through self-assessment;*
- 4. The preparation of the SDF, and other Integrated Programmes as far as possible;*
- 5. The updating of the Financial Plan, Action Plan as well as the updating and amending of the list of projects; and*

Taking into consideration all the efforts that went into the process in the past, as well as in this IDP Review Process, it is important to note that this document is a definite improvement on the ones before, yet not ideal. The Municipality is aware of its responsibilities and hence the inclusion of the needs / priorities as well as projects within the community. The Municipality further has a very important role to play regarding development in its area. Kgatelopele Municipality appointed Plan Proactive as consultants for the development of the Integrated Development Plan (IDP), during the period 2003/2004

The department of Provincial and Local Government appointed a consultant MLM van der Molen CC represented by M van der Molen, to assist in the final drafting of the IDP and to where necessary make strategic interventions and assist with sector plans. For the

financial year 20010/11 the IDP is done by the staff of Kgatelopele Municipality. The IDP was also communicating with the community of Kgatelopele.

BW Maseng

MAYOR

Acknowledgements from the Municipal Manager

This document sets out Kgatelopele Municipality's rolling five-year Integrated Development Plan containing key municipal plans, sector plans and priorities for the current political term of office.

The plan operating analyses key elements of municipal action localizing district growth and development plans within a rolling 5-year implementation cycle.

The IDP is a tool for Council and officials to arrive at sustainable planning and delivery decisions. These decisions will cumulate in the municipal budget, land management, socio-economic development, institutional performance and management.

Executive Summary

The IDP is not a stand-alone document and has to be read with a host of other key documentation which contain more detail on plans and actions. Preparation of the IDP followed an approved process plan that incorporates public participation.

Central to the execution of the IDP is the need for economic growth and job creation which impacts on each and every choice and decision that the local municipality make. The need for marketing the region and attracting international and regional investment are also key elements in financing the execution of Kgatelopele Development Plan. The plan will be further refined through a prioritisation process within available budget parameters and alternative service delivery mechanisms to reflect an affordable, bankable, implementation plan. The IDP also strives for alignment initiated through the Intergovernmental process involving Provincial and National Government.

Key Priority Issues as well as national and provincial strategic issues as encapsulated in various national and provincial plans are concretised and aligned with the following Key Performance Areas

- 1. Basic Service Delivery**
- 2. Municipal Institutional Development and Transformation**
- 3. Local Economic Development**
- 4. Municipal Financial Viability and Management**
- 5. Good Governance and Public Participation**

The above KPA's also align with the Department of Provincial and Local Government's *"Guide for Credible IDP's"* where the National IDP Focus Areas are highlighted as well as the *Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006*. Importantly, the Key Performance Areas are linked to an Institutional Scorecard that has been reviewed in light of the previous year's performance and new baseline information that became available. Community and stakeholder groupings were given ample opportunity to comment on the objectives, indicators and targets set in the scorecard.

TABLE OF CONTENTS

GLOSSARY OF ACRONYMS

FORWARD OF THE MAYOR

ACKNOWLEDGEMENTS FROM THE MUNICIPAL MANAGER

EXECUTIVE SUMMARY

1. BACKGROUND

The Legal Policy Framework of the IDP **1 - 13**

What the IDP will achieve

What makes the 2nd Generation IDP different

Developing the IDP : The process Plan

Process Plan

Municipal Transformation and Institutional Development

Program

*Share of Government Constitutional Mandate Powers and
Functions including Kgatelopele Municipality*

Municipal Mandate Powers and Functions

Legislative Mandates

National Legislative Mandate

Provincial Legislative Mandate

Service Level Agreement

Human Resource Management

Program

Public Participation Plan

Document Structure

Document Status

**2. DRIVING FORCES BEHIND THE IDP AND ALIGNMENT AND
INTEGRATION STRATEGY 14 - 20**

2.1 Introduction

2.2 National Growth and Development strategies

2.3 National Spatial Development Perspective (NSDP)

2.4 ASGI-SA

***2.5 Northern Cape Provincial Growth and Development
Strategy 2004 – 2014 (NCPGDS)***

3. REGIONAL PROFILE : BACKGROUND AND ANALYSIS

3.1 Background 21 - 31

3.2 Location and Composition

3.3 Demographic Information

3.4 Public Amenities and services

3.4.1 Education

3.4.2 Health

3.5 Analysis

3.5.1 Results of Key Factor Analysis

3.5.2 Priority Needs

4. DEVELOPMENT OBJECTIVES AND SHAPING OUR VISION

4.1 Mission and Vision Statement 32- 35

4.2 General Development Principles

4.3 Development Goals

4.4 Development Objectives

5. ESTABLISHING A 5-YEAR FOCUS : OUR STRATEGIC

AGENDA

36 - 54

5.1 *Legal Context*

5.2 *Assessing Performance against our Strategic Priorities*

5.2.1 Development Programme

5.2.2 Service Delivery Programme

5.2.3 Financial Programme

5.2.4 Institutional Programme

5.3 *Strategies*

5.4 *Key Performance Area*

6. Extent and Detail of Projects

55 - 76

6.1 *Projects and Designs*

7. Legally Required Sector Plans

77 - 79

7.1 *Water Service Development Plan*

7.1.1 Financial Plan

7.1.2 Capital Investment Plan

7.2 *Municipal Action Plan*

7.3 *Integrated Institutional Plan*

7.4 *Integrated Monitoring and Performance Management System*

7.4.1 *Spatial Development Strategy Plan*

7.4.2 *Local Economic Development Strategy Plan*

7.4.3 *Integrated Tourism Plan*

7.4.4 *Disaster Management Plan*

7.4.5 *HIV/AIDS Strategy*

7.4.6 *Integrated Environmental Management Plan*

7.4.7 Integrated Waste Management Plan

7.4.8 Poverty Reduction and Gender Equity Plan

7.4.9 Land Use Management Plan

7.4.10 Transport Plan

7.4.11 Skills Development Plan

8. Conclusion

80 - 83

8.1 Overview of the IDP Process

8.2 Revision and Updating

8.3 Aspects which need attention

1. Background

The company, Plan Proactive was appointed for the IDP review phase 2003 /4 by the municipality of Kgatelopele to act as project co-ordinator and facilitator in order to prepare the above-mentioned document.

Since the establishment of the Planning & Implementation Management Support Centre (PIMS) at District level; the Municipality decided to review its IDP for the period 2004/5 and 2005/2006, with the assistance of the PIMS Centre. The IDP for the period 2006/2007 was facilitated and compiled by Mr G. Von Möllendorf and Me P. Smit. The IDP for the period 2007\2008 was facilitated by Mr Von Möllendurf and compiled by Me P. Smit and Mr M. Kotze. The IDP for the period 2008/2009 was facilitated by Me M. von der Mollen and compiled by Me P. Smit. The IDP review phase and compilation for 2009/10 was compiled by Me P Smit aswell as the IDP for the financial year 2010/2011.

Please note that for any information on the previous review phases, the Kgatelopele Municipality can be contacted.

1.2 The Legal Policy framework of the IDP

- For the purpose of this IDP Review phase and document, the initial document informed the process. The Municipality reviewed its IDP in accordance with the Municipal Systems Act (32 Of 2000). The following were taken into consideration during the IDP Review phase:
- MEC comments & Provincial assessment (NC Dept. of Housing & Local Gov)
- Self evaluation & Assessment
- New information / changes of circumstances

Due to limited time & resources the Municipality decided to focus its attention on the reviewing, amendments & corrections of:

- Issues, objectives, strategies

- Projects (completed & new ones)
- Alignment between phases
 - Developing of and updating of integrated plans (where possible)
 - Development of new sector plans (according to funds & capacity available)

In the new dispensation Local Authorities fulfil a very important developmental role as far as the transformation is concerned. The Integrated Development Plan is an important developmental tool to assist the municipality in this regard. The purpose of an IDP is to provide a tool to arrive at sustainable planning and delivery decisions. These decisions refer to municipal budgets, land management, socio-economic development, institutional performance and management as well as environmental issues. Strategies regarding the above-mentioned issues and the implementation thereof form the basis hereof.

The IDP would, however, not only direct the Local Authority but also align all other

role players as far as their roles are concerned. These role players refer to other spheres of government, the private sector, N.G.O's and/or any other development institutions. At the basis of this process lies budget procedures prepared in order to finance certain developmental issues within certain timeframes, by specific agents identified to perform the task.

The participatory approach and process is one of the corner stones of this planning procedure. The IDP process therefore should reflect the priority issues/ needs of the municipality and the residents within the wider municipal area.

The alignment of all the role-players and/or sectors present in the process is of utmost importance. Each and every stakeholder should understand his responsibility during the preparation

phase of the document and the implementation thereof.

The establishment of an IDP would result in:

More effective use of scarce resources;
Speeding up of delivery;
Attracting additional funds;
Strengthening of democracy;
Overcoming of apartheid legacy; and
Promotion of Intergovernmental Co-ordination.

The life span of an IDP is five years, but minor annual amendments are recommended. The following laws and directives have been used as guidelines in preparing this document:

The Municipal System Act 2000 stipulated that each municipal area has to provide an IDP and certain guidelines in this regard;

The "IDP Guide Pack" is provided by the Department of Provincial and Local Government that prescribes the process

and the establishment of an IDP in detail;

Any other act and/or legislation regarding any of the sub-sectors/issues such as the environment, health, LED, etc.

What the IDP will achieve

Kgatelopele Municipality's IDP provides a framework which the municipality can plan, budget, programme, implement and monitor its performance. The IDP plan is the result of a process of engagement with the municipality and communities, as well as regional, provincial and national stakeholders. In this IDP we aim to:

Establish a long –term vision encapsulating the priorities of the elected Council;
articulate how the Municipality aims to address and align with the National objectives of shared growth, reduction of poverty and social inclusion;
determine the strategic priorities guiding the

actions of the Municipality for the next 5 years through linking and coordination between sectoral strategies;
 Aligning financial and human resources with implementation needs;
 set out a strategically informed programme of action for the Medium-term Revenue and Expenditure Framework;
 Strengthening the focus on sustainable development;
 Provide the basis for annual and medium-term budgeting;
 Guide Council's development decision-making;
 enable legislative compliance; and
 Provide a monitoring and evaluation framework of the IDP.

1.4 What makes the 2nd Generation IDP different?

This IDP takes the work of the post-2002 IDP and its reviews forward in the following important ways:

This IDP is not being prepared in isolation but takes into account the harmonisation initiatives from National and Provincial government as well as the range of national and provincial development policies and plans.

There is recognition that the municipality's strategic approach is sound and requires continuity;

It follows that this IDP provides strategic continuity that allows existing running projects and programmes to retain delivery momentum;

Various sectoral plans have been completed and now inform the IDP while others will be completed during this IDP's lifespan.

1.5 Developing the IDP: The Process Plan

Section 28 (1) of the Municipal Systems Act compels a Municipal Council to adopt "a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan" – the Process

Plan. The preparation process or drafting of the Process Plan is the responsibility of municipal management and needs to include the following issues according to Section 29(1) of the Act:

Roles and responsibilities of the different role players in the IDP process have to be clarified in advance and internal human resources have to be allocated accordingly;
 Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made;

A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the IDP process. Such a detailed programme of the planning process is crucial to keep track of the process and to interact with the different role-players;

Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must

also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000;

Mechanisms and procedures for alignment with external stakeholders such as other municipalities, District Municipality and other spheres of government also need special attention. These alignment activities have to be decided on a mutual binding basis, through a joint Framework for the interactive planning process which requires preparation well in advance.

The identification of all binding plans and planning requirements binding on the Municipality in terms of national and provincial legislation; and

A cost estimate for the whole planning process.

Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal

Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

1.6 Process Plan

ROLES AND RESPONSIBILITIES

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. The first aim of this is to ensure that all involved, know what is expected of them. Secondly this way of working ensures that all the tasks and objectives can be achieved for the set dates seeing that the different people involved will be kept responsible for the tasks they have been given.

According to the above-mentioned, decisions were made on the following roles and responsibilities.

The Council

- Consider and accept the planning of the process

- Consider, accept and approval of IDP

The Councillors

- Must motivate their identified Communities to participate.
- Must be part of the IDP meetings in their area.

IDP Manager

The Council has decided that Mr. G. von Mollendorf be tasked to manage the process during the preparation phase of the document and the implementation phase thereafter.

The IDP Manager is responsible for the:

- Preparation of the Process Plan;
- Day to day management of the planning process;
- Chairing of the Steering Committee; and
- Managing the consultants;
- Is responsible and accountable for the IDP process.


- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the community
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC
- Annually review the IDP

The IDP Steering Committee

The Steering Committee is a technical working team consisting of Departmental Heads within the municipality. These individuals would be involved in preparing technical reports and information, formulation of recommendations and to prepare certain documents.

This committee would be chaired by the IDP Manager and would also be responsible for the secretariat.

The following officials have been nominated:

-  * Technical Services
-Mr G. Von Möllendorf
- * Co-operative Services
- * Admin Officer
- Me P. Smit

The IDP Representative Forum

This forum guarantees public participation and a consultative approach during the IDP process. The nomination of role players should be such that all levels and interested groups in the society are represented. Proper participation and communication should be guaranteed.

The Mayor or any individual appointed should chair this forum and the

secretariat should be performed by the IDP Steering Committee. The following Councillors have been nominated on the forum:

- Cnlr BW Maseng
- Cnlr PM Mgcera
- Cnlr MA Mocwane
- Cnlr GA Kruger
- Cnlr G Jacobs
- Cnlr KG Kgoronyane
- Cnlr JAV Maritz
- Cnlr SF de Koker

The following Community Organisations / Stakeholders are represented:

- Idwala Lime Mine
- PPC Lime Mine, De Beers Finch Mine
- ANC Local Branch
- Daniëlskuil Cultural Group
- Daniëlskuil Combined School
- Kuilsville Senior Secondary School
- Carlientjie Pre-Primary School
- Kuilsville Senior Secondary School
- Department of Social Services
- Persons with disability

ACVV

SAPD

Department Welfare (Local)

Church Groups

Sport Groups

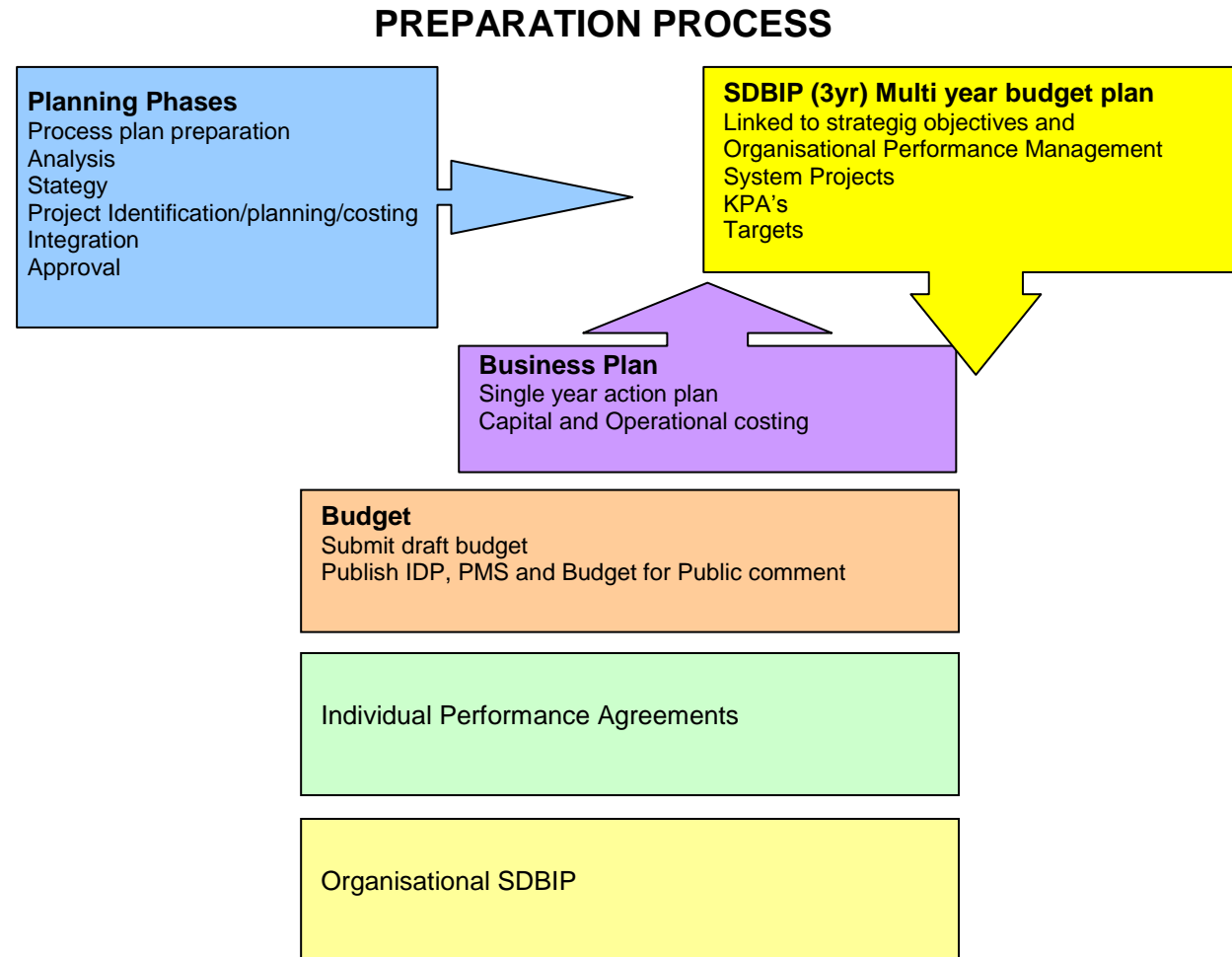
Cultural Groups

Tourism Committee

Ward Committees

NB: It was decided that in order to save time and to achieve a transparent and well-aligned participation process, the above-mentioned committees should meet together if and when necessary.

The following figure diagrammatically indicates the inter- relation with the Performance management system and SDBIP



The above process indicates the legally prescriptive process.

1.7 Municipal Transformation and Institutional Development

1.7.1 Sphere of government, constitutional mandate powers and functions including Kgatelopele municipality

Background to spheres

Local government is recognised in the Constitution as a separate sphere of government and not as a functional responsibility of another sphere. The Constitution does, however, give the national and the provincial government a responsibility of capacitating and strengthening the ability of local government to perform functions assigned to it.

Local government as the sphere of government closest to the concerns of local residents, is entrusted with key functions and in implementing the reconstruction and development programme. The notion of developmental local government as described in the White Paper on Local Government can be traced back to the Constitutional mandate of local government. The Constitution entrusts local government to:

"Provide democratic and accountable local government for local communities;
Ensure the provision of services to communities in a sustainable manner
Promote social and economic development;
Promote a safe and healthy environment; and
Encourage the involvement of communities and community organisations in matters of local government".

Municipal mandate powers and functions

The Constitution entrusts municipalities with a governance role, a service delivery role, a planning and community development role and a socio-economic development role.

The division of local government powers and functions between the Siyanda district municipality and the municipality are organised in such a way as to conduct business and provide services according to local needs and the prescriptions of the various Acts governing local government.

Section 156 of the Constitution lists the powers and functions of municipalities.

They have executive authority over all local government matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to them by national or provincial government.

Key local government service delivery functions include water and sanitation, refuse removal, electricity reticulation, roads and storm-water drainage.

The Municipality is responsible for internal service functions (e.g. delivery of water, electricity and sanitation directly to the household).

Municipal fiscal powers and functions are detailed in section 229 of the Constitution. A municipality may impose rates on property and surcharges on fees for services provided by it or on its behalf. It may also impose other taxes, levies and duties authorised by national legislation with the exception of income tax, value-added tax, general sales tax or customs duty.

1.7.2 Legislative Mandates

Constitutional Mandate

National Constitution

Section 154(1), (government) by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 155(6), the role of provincial government is explicitly defined in relation to the establishment of municipalities that must:

- provide the monitoring and support of local government in the province; and
- Promote the development of local government capacity to enable municipalities to perform their functions and manage their affairs.

Section 139(1), states that: "When a municipality cannot or does not fulfil an executive obligation in terms of legislation, the relevant provincial executive intervene."

National Legislative Mandate

Local Government Laws Amendment Bill, 2005

Development Facilitation Act
White Paper on Basic Household Sanitation
Water Services Act
Local Government White Paper
Municipal Structures Act -Chapter 4
Municipal Systems Act -Chapter 4
Promotion of Access to Information Act
Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
Northern Cape Planning and Development Act, (Act No 67 of ?)
Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
Disaster Management Act, 2002 (Act No 57 of 2002)
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
Municipal Electoral Act, 2000 (No. 27 of 2000)
Local Government: Municipal Demarcation Act, 1998 (No. 27 of 1998)
Rationalisation of Local Government Affairs Act, 1998 (Act No. 10 of 1998)
Municipal Statements Act, 1998 18(3) Section 12
Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
Schedule 6 to the Local Government: Municipal Structures Act, 1998: Identification of Traditional Leaders for purposes of Section 8
Water Services Act, 1997 (Act No. 108 of 1997)
Land Administration Act, 1996 (Act No. 11 of 1996)
Local Government Transition Act, 1993 (No. 209 of 1993)
Fire Brigade Services Act, 1987 (Act No. 99 of 1987)
Division of Land Ordinance (Ordinance 20 of 1986)
Black Communities Development Act, 1984
Local Authorities Capital Development Fund Ordinance, 1978
Local Authorities Rating Ordinance, 1977

Removal of Graves and Dead Bodies Ordinance, 1925
Agricultural Holdings Registration Act, 1919
Local Authorities Roads Ordinance, 1904

Provincial Legislative Mandate

Town -planning and Townships Ordinance 15 (Ordinance 15 of 1985)
Division of Land Ordinance, 1985 (Ordinance 15 of 1985)
Removal of Restrictions Act, 1996 (Act 3 of 1996)

The responsibility of support to the following statutory bodies dealing with planning and development has also been assigned to the MEC Housing and Local Government in terms of the following legislation:

The Northern Cape Development Appeal Tribunal is establishment in terms of section 15 of the Development facilitation Act, 1995 (Act 67 of 1995)

The Development Appeal Tribunal is established in terms of section 24 of the Development Facilitation Act, 1995 (Act 67 of 1995)

Municipal Powers and functions

See annexure .

1.7.3 Service Level Agreements

In order to achieve better service delivery the Municipality has a shared function in terms of privatising the provision of waste management services. This has been established through a formal service level agreement with EnviroSource – waste management Pty Ltd. This is for duration of 3 years and will be revised/ renewed in September 2009.

Engineering and town planning services are bought in when required; the consulting Engineers and planners are MVD Kalahari and Africon. The local economic development aspect is dealt with internally.

1.7.4 Human Resource Management

In terms of HR development the municipality is in the process of adopting the following:

Code of conduct

Conditions of service

HIV Aids Policy

Wellness Policy

Transfer Policy

Substance Abuse Policy

Smoking Policy

Sexual Harassment Policy

Employment Equity Policy

Recruitment, Screening and Selection Policy

New Employee induction Policy

Occupational Health and Safety

Unauthorised Absence Policy

Benefits Policy

Disciplinary Policy

Grievance Policy

Skills Development Policy

Incapacity: Ill health / injury Policy

Managing Poor performance Policy

Relief Employment Policy

Acting allowance Policy

Relief employment policy

Acting allowance policy

Employee Performance Management Policy

Plans

The workplace skills plan is attached as an annexure to the IDP.

Employment Equity plan is attached as an Annexure to the IDP

The retention strategy and relevant policy document still needs to be developed, the current consultant will be requested to add this to the 08/09 business plan for the WSACD program through DWAF.

1.8 Program

A programme needs to be worked out which sets out the envisaged

planning activities a time frame and the resource requirements for the IDP process. Such a details programme of the process is crucial to keep track of the process and to interact with the different role players.

o	Date	Activity	Org Structure	Comments
1.		Adoption of Process Plan	Council	Formal Approval of Process Plan according to s28(1) MSA
2	10 March 2010	Invitation to the 1 st round of IDP For discussions	Mining sector	Invitations were sent out for discussions to arrive at the agreed to the Key Performance Areas, Strategic Objectives and Targets and to discuss the strategic framework and prioritization model for the 5-year capital and operational plans.
3	10 March 2010	IDP Rep Forum	IDP Rep Forum	Constitution of IDP Rep Forum, presentation of Municipal Analysis and soliciting community input in terms of the next 5-year period.
4	22 and 23 Febr 2010	Working Session with IDP Community	Community Members	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.
5	15 April 2010	Publish draft IDP and Budget for public Comment as well as Programme for Public Consultation on Budget and Capital Programme		
6	30 March 2010	Approval of Draft IDP	Council	

Public Participation plan

Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000;

Due to the fact that Kgatelopele Municipality is seen as a dynamic organization that is concerned about its Community, an extensive and complete Integrated Development Planning process has been launched in the various communities.

The target of the Integrated Development Planning process which must be kept in mind throughout the process is as follows:

To develop a planning system through the implementation and aims of the ground development, that will promote community participation as well as to encourage participation and partnership between the government and the community.

To set up a framework in the Municipality whereby the community, other role-players and interested parties will be given the opportunity to identify their own needs and issues as well as plan on how it can be implemented.

1.10 Document structure

This IDP is structured in 7 sections:

- a) Introduction: explaining the background and context to the IDP;
- b) Driving forces behind the IDP;
- c) Analysis: reflecting our understanding of our region and current development status;
- d) Approach: setting out our approach to improve the region;
- e) Strategies: priorities for growing and developing the municipalities within the region ; and
- f) Projects: outlining integrated projects to implement in partnership with stakeholders
- g) Legally required sectoral plans

1. 11 Document Status

In its current format this IDP remains a consultative draft and still has to be finally adopted by after considering final input from all relevant stakeholders by end of May 2009.

2. Driving Forces behind the IDP and Alignment and integration strategy

2.1 Introduction

The municipality is not developing its IDP in isolation. A range of National and Provincial policy documents inform IDP thinking and creates an important context for our own plans and strategies.

Achieving a developmental state is not a responsibility of government alone – let alone local municipalities. In the spirit of the 2003 agreement at the national Growth and Development Summit, stronger social partnerships between government, organised labour, organised business and the community constituency are needed to address the investment, employment and poverty challenges our country faces.

Over the last three years, government has developed a range of intervention approaches to support and guide action on growth and development. The most important of these documents are:

- a) The Ten Year Review: Reflecting on the lessons and experience flowing from the first democratic decade;
- b) Asgi-SA: A framework setting out how South Africa can achieve shared and accelerated growth;
- c) National Spatial Development Perspective: Outlining a spatial approach to the economic development of South Africa;

- d) Northern Cape Growth and Development Strategy: Identifying the key levers for growth in the Province, and

It is also worthwhile to note the Intergovernmental Relations Framework Act, Act No 13 of 2005 that provides a tool for co-ordinating and focusing the combined resources of government. The “negotiations” within and between the spheres of government need to proceed alongside engagements with the community, organised labour, business and state-owned enterprises. Kgatelopele’s IDP will draw extensive on the spirit of this Act in shaping intergovernmental cooperation in moving from strategy to action.

In the sections below we highlight key aspects of the key National and Provincial plans underpinning our IDP.

2.2 National Growth and Development Strategies

Government’s targets for 2014 are:

- Reduce unemployment by half
- Reduce poverty by half
- Provide skills required by the economy
- Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom
- Provide a compassionate government service to the people
- Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents

- Significantly reduce the number of serious and priority crimes and cases awaiting trial
- Position South Africa strategically as an effective force in global relations

The key tasks in achieving the above targets are:

- To grow the economy and balance increased social spending with higher public spending on economic infrastructure and services.
- Dedicated focus will be paid to government capability, especially that of local government as it operates at the coalface of service delivery, by:
 - Focusing Intergovernmental Relations on service delivery and development outcomes in the context of the Intergovernmental Relations Framework Bill.
 - Ensuring that “Project Consolidate” serves as a catalyst to make the Local Government sphere fully functional through an intergovernmental hands-on support approach.
 - Ensuring that the “peoples contract” be realized through active partnerships between government, communities and the public sector at local level.
 - To ensure that integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives.

The above issues need to be reflected in Provincial Growth and Development Strategies and Local and District IDP's.

2.3 National Spatial Development Perspective (NSDP)

In terms of the National Spatial Development Perspective, The Siyanda District area has been classified as a “medium” importance area which means that no significant investment is concentrated in the region.

The NSDP identifies six Categories of Development Potential according to which the national space economy is conceptualized. The outcomes in each of the categories are set out in the table below as taken from the NSDP maps and narrative. The data is classified into the three categories of high, medium and low impact.

Category	Description	DM status
Innovation and experimentation	Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Low
Production: High value, differentiated goods (not strongly dependent on labour costs)	All forms of production that focus on local and/or global niche markets such as manufacturing, and some specialized agricultural or natural resource- based products	Low
Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Industries in this category, such as iron and steel producers, and agricultural and mining activities, are highly dependent on proximity or good, cheap transport linkages to the huge volumes of natural resources that they use in their production processes, as well as the availability of greater numbers of unskilled and	Medium

	semi-skilled labour.	
Public services and administration	The processes of production, consumption and circulation need to be organized through business and public management. This category also includes social services such as health, welfare and education.	Medium
Retail and services	Retail, catering and personal services are major components of any economy and a large employer of semi-skilled workers in the major post-industrial economies of the world. The locational requirements for this category are the presence of enterprises and people who are willing and able to pay for goods and services	low
Tourism	Key components of tourism include the need for a tourist-attraction (e.g. eco-scenery, cultural, heritage), good transport routes, safety and, in many instances, high-quality restaurants and hotels	Medium

Table : Siyanda DM status in terms of the NSDP 2003¹

¹ Policy Co-Ordination and Advisory Services, The Presidency (2003) National Spatial Development Perspective (NSDP). March 2003.

Whereas the region has been classified as a medium rating area on most of the categories of development potential, it is rated low on innovation and experimentation as well as the production of high value, differentiated goods.

In most cases, the “medium” judgment of the NSDP hides a more comprehensive lack of real potential:

Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Mining is in terminal decline. Agriculture has never been a key feature of the local economy. There is no labour intensive manufacturing in evidence – manufacturing is in decline across the board.
Retail and services	This is a growing sector of the economy, but its potential is very limited by the smallness of the market and by the competitive proximity of Kimberley, which has taken a lot of business away from The city.
Tourism	Useful investments have been and are being made in tourism, but the volume of tourists is simply not sufficient to act as a driver of the economy.

The NSDP encourages cities to examine their prospects in spatial terms. It is based on observations on how economic development tends to become concentrated and on how growth and opportunity is very unequally spread in the national spatial economy.² Inequality and deepening social division also manifest themselves within cities.³ Linked to this trend of deepening inequality and reduced access to opportunity is the growing realisation that entire cities can become isolated and economically irrelevant if they fall outside the geographical areas benefiting from growth.

The degree of economic concentration in South African urban areas is significant; the South African Cities Network⁴ indicates that 21 functional urban areas (which exclude Upington, but include Kimberley), covering 2% of the

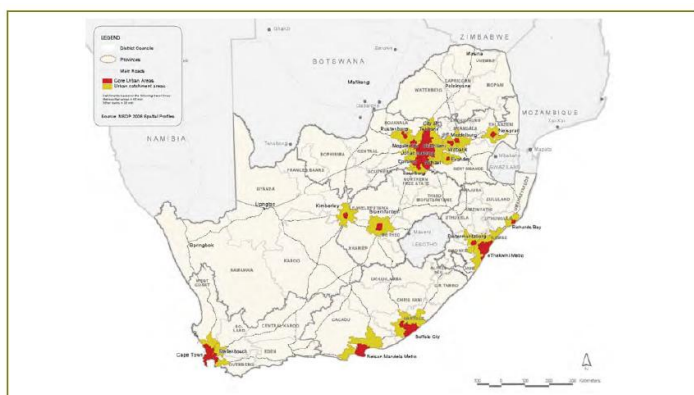
² Taylor, P.J., 2004: *World City Network: A global urban analysis*. Routledge

³ See Castells, Harvey for background to this trend.

⁴ South African Cities Network, 2006: *State of the Cities Report 2006*.

national surface area, generate nearly 70% of the Geographic Value Added (GVA). In the 1990's the area between Tshwane and Johannesburg generated 24% of Gross Geographic Product growth; on 0.2 of the national footprint.⁵ There is a very real risk that the economies of agglomeration driving the trend of spatial concentration can result in many cities, towns and rural regions that used to be thriving centres of commerce becoming economically marginalised and dependent on state handouts for survival.

Source: National Spatial Development Perspective: 31 May 2006



The above map of economic activity from the National Spatial Development Perspective illustrates the uneven distribution of economic activity. Current projections do not suggest major changes in this pattern of economic activity which reinforces the tendency towards concentrated growth in the major urban regions. This is a trend that surfaces in research on the economic fate of smaller cities internationally.⁶

The key challenge for smaller cities would be in finding ways to improve their relative position in the spatial economy through targeted interventions. The

⁵ Notes from SA Cities Network

⁶ Bell, David and Jayne, Mark, ed., 2006: *Small Cities: Urban Experience beyond the metropolis*. Routledge

Robinson, Jennifer, 2006: *Ordinary Cities: Between Modernity and Development*. Routledge.

Katz, Bruce, May 2006: *Revitalising weak market cities in the U.S.* Brookings Institute.

manifestation of national urban policy in South Africa impacts heavily on smaller/secondary cities:

The national NSDP categorises smaller cities, with few exceptions, as areas of “medium economic potential”. While this assessment is true on the comparative scale of economic activity, it unfortunately becomes negatively reinforced through public investment focussing on areas of high potential. Significantly for The municipality, Kimberley is classified as an area of medium potential, suggesting that state investment decisions will favour it over Upington.

International economic trends favour economic agglomeration at a scale beyond smaller city economies. “New” economic activity requires the efficiency of proximity perhaps even more than manufacturing. This reinforces patterns of urban concentration in primary urban centres at the expense of smaller cities.

Cities located in larger regions with high levels of economic activity tend to do better than isolated urban localities. Until 2000, local government entities in South Africa had very little in common with the functional areas of the urban concentrations they governed. A key international phenomenon is the focus placed on functional regions as the key drivers and locations of economic activity⁷. Urban regions often extend well beyond the border of the Municipality and have an environmental and economic footprint that encompasses a much larger area. Many analytical and intervention approaches are beginning to focus on functional regions and place less emphasis on the city itself. In this context, The District municipality area begins to emerge as a potential satellite region of potential – functional area.

2.4 ASGI-SA:

Through ASGI-SA, national government is planning to invest an estimated R372bn in economic growth.

In the Northern Cape 3 specific mega-projects are earmarked in order to ensure a functional area.

“A diamond and gemstone jewellery project in the Northern Cape”;

⁷ Omae, Kenichi, 2005: *The next global stage: Challenges and opportunities in our borderless world*. Wharton School Publishing

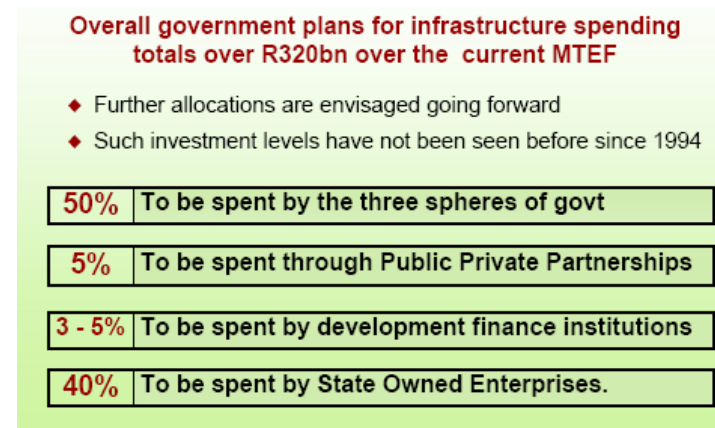
- “A biofuels initiative that will cover at least Northern Cape, Free State, KwaZulu-Natal, Eastern Cape and Mpumalanga”
- “A national livestock project that would particularly focus on the Northern Cape and North West”



Siyanda region in the larger national spatial arena, it is imperative to position itself strategically as a transport and service hub, providing alternative access routes. Projects identified in the RPI process address this through the identification of specific strategic projects that aim to locate the region to benefit from ASGI-SA.

It is imperative for Upington to lobby for increased support by the NSDP and ASGI-SA in the provision of support and funding to secondary cities in order to position itself within the national spatial agenda. Given the difficult situation of as a sparsely populated area, it would be best to do this in concert with other towns in the area.

The figure illustrates that ASGI-SA allocates 40% of the R 320 bn to be spent by State Owned Enterprises (SOEs). The District has to ensure that a part of these funds are spent on strategically important investments to improve the connectivity of the region in terms of road, rail, air and telecommunications.



2.5 Northern Cape Provincial Growth and Development Strategy 2004 – 2014 (NCPGDS)

The NCPGDS was released in January 2005 and the highlights are captured below as it impacts directly on local government in the province.

The Northern Cape's development vision is:

“Building a prosperous, sustainable, growing provincial economy to reduce poverty and improve social development.”

The two primary development objectives have been identified as:

Promoting the growth, diversification and transformation of the provincial economy.

Poverty reduction through social development.

The achievement of these primary development objectives depends on the achievement of a number of related objectives that, at a macro-level, describe necessary conditions for growth and development. These are:

Developing requisite levels of human and social capital.

Improving the efficiency and effectiveness of governance and other development institutions.

Enhancing infrastructure for economic growth and social development.

To give effect to the Development Vision and Development Objectives, the following series of high-level development targets for economic growth and social development in the Northern Cape were set:

To maintain an average annual economic growth rate of between 4% and 6%;

To halve the unemployment rate by 2014;

To reduce the number of households living in poverty by 5% per annum;

To improve the literacy rate by 50% by 2014;

To reduce infant mortality by two thirds by 2014;

To reduce maternal mortality by two thirds by 2014;

To provide shelter for all by 2014;

To provide clean water to all by 2009;

To provide access to adequate sanitation to all by 2009;

To reduce crime by 10% by 2014;

To stabilize the prevalence rate of HIV and AIDS and begin the reverse by 2014;

To redistribute 30% of productive agricultural land to PDI's by 2015;

To conserve and protect 6,5% of our valuable biodiversity by 2014; and

To provide adequate infrastructure for economic growth and development by 2014.

The NCPGDS also addresses the issue of strengthening local government. In the first decade of democracy, substantial progress has been made towards the transformation of the system of local government. In recent years core systems of development that focus on integrated development planning,

service delivery, community participation and performance management have been introduced.

The key objectives of the support strategy are to:

Entrench integrated development planning as an approach;

Improve the capacity of municipalities to plan so as to ensure sustainable, integrated and targeted development and investment;

Improve the implementation capacity of municipalities to ensure effective delivery of services;

Improve inter-sectoral co-operation between provincial departments and municipalities;

Ensure co-ordination and effective implementation of the various support initiatives; and

Support municipalities that have little or no structural capacity.

The key initiatives aimed at targeted support for municipalities to ensure sustainability, integrated service delivery and financial viability include the following:

Inter-governmental Planning Support;

Project Consolidate; and

Local Government Support Programme (MSP).

A multi-dimensional approach to spatial planning and development needs to be adopted in the Province through a Provincial Spatial Development Strategy (PSDS). The PSDS must not only give effect to national spatial development priorities, but must also set out the provincial, regional and local spatial priorities of the Northern Cape. It will guide strategic decisions related to the location and the distribution of resources in time and geographic space.

Strategic elements of the PSDS pertaining to The municipality

Established growth centres

"The major established growth centres are located in the The Kimberley and Upington sub-regions. These are likely to remain the main economic driving forces for the foreseeable future and will continue to attract rural and urban migrants. This growth in population often exceeds the growth of service provision thereby increasing backlogs. The implication of this is that development priorities in these areas should be the reinforcement of growth in established economic sectors through diversification, SMME development and increased levels of service provision."

Land reform areas

"A number of land restitution and redistribution cases in the Northern Cape are in close proximity to the Postmasburg and Upington areas. In most settled cases this has led to services being provided in previously under- or non-serviced areas. In many cases, the economic potential of land is inadequate as a source for economic livelihoods and this will have to be addressed in any future consideration of infrastructure investment and development. As a result, the development priorities should be maximisation of LED opportunities, promoting integration and linkages with the surrounding economy and the provision of appropriate levels of service."

The NCPGDS also addresses the issue of financing growth and development

"Securing adequate financial resources to finance growth and development is a critically important strategic imperative. Clearly, our ability to finance the programmes and projects that would lead to the achievement of our development objectives will be a key determinant of our success. The reality of our collective situation is that, while no single agency has sufficient financial resources to drive growth and development to the extent required, there are a number of relatively well-resourced players that can collectively contribute to the achievement of our collective vision for the economic and social development of the Northern Cape."

However, this will require a high degree of commitment to an inclusive, participatory and well co-ordinated approach to planning for growth and development and to the implementation of programmes and projects that seek to achieve this end. By integrating the programmes and budgets of those institutions that share co-responsibility for promoting growth and development in the Northern Cape, it should be possible to enhance the development impact of their spending in the province."

Through the "equitable share" and alignment of the MTEF with the NCPGDS, through better co-ordination and management of municipal finance and through the integration of national government department spending in the province, it should be possible to streamline public sector spending on growth and development."

The possibility for complementary spending by State Owned Enterprises, the Development Finance Institutions, the private sector and some of the labour unions, and a picture emerges that suggests that it should be possible to do more to finance growth and development initiatives. However, this would require these parties to collectively achieve better levels of co-ordination and co-operation amongst the institutions responsible for growth and development."

Implementing, monitoring and evaluating the NCPGDS

"Despite the limitations of conditions set by national government, provincial government remains a significant catalyst for economic growth and social development. The NCPGDS is, thus, an important tool to ensure that the development impact of what government and its partners do is maximised."

As a facilitator of economic growth and the major driver of social development, provincial government has to work in partnership with all stakeholders to improve programmes for economic growth and development, to set targets that are achievable and ensure co-ordination of provincial and local government development programmes."

Provincial government must position itself as an enabler of economic growth. Since it cannot bring about increased economic growth and development alone, collaboration with the private sector, the donor community and the relevant national level institutions is essential. Similarly, in social development, government is committed to working closely with all stakeholders to optimise the impact of its programmes and activities."

In striving to achieve "institutional superiority", provincial government will have to consider a range of options. Depending on the function in question, a choice exists between delivery through normal public sector structures or through external agencies. Opportunities for outsourcing, privatisation, joint ventures, PPP's or the creation of statutory or non-statutory agencies exist to facilitate the delivery of NCPGDS programmes and projects."

Adequate monitoring and evaluation systems, procedures and arrangements must be put in place to ensure the success of the NCPGDS. These must be developed as an integral part of the process of formulating and implementing the NCPGDS and must provide for adequate and proper measurement, evaluation and feedback."

3. Regional Profile: Background and Analysis

3.1 BACKGROUND

The quiet town of Daniëlskuil in the Northern Cape with approximately 9000 residents boasts the first documented case of cigarette smoking in South Africa. Korana and San leaders were in fact quite shocked in June 1823 when traveler George Thomas had the audacity to pass on the traditional peace pipe in favor of tobacco wrapped in paper! On a much sadder note Daniëlskuil was the first town in the area where asbestos related disease was reported in 1942 – a report ignored at that stage.

The discovery of diamonds in Kimberley led to colonization of Griqualand by the English authorities in Cape Town. The Griqua people subsequently became scattered. The town of Daniëlskuil obtained official status in 1892. For the next 80 years it mainly provided support for the farming community. The Dutch Reformed Church first supplied electricity, but in 1949 the function was transferred to the town management, today Kgatelopele Municipality.

In actual fact good soil and plenty of water saw to it that man dwelled in the Daniëlskuil area since prehistoric times. Proof of this lies in the hand tools, dating back 800 000 years, found in the Wonderwerk Cave 40km outside Daniëlskuil.

During the 19th century the town was known as a Griqua outpost under the leadership of captain Barend Barends. The London Mission Society was at this stage quite active in the area.

Large-scale mining of lime at Idwala Mine and PPC Mine as well as diamond mining at De Beers Finsch Mine has led to growth and development. The population of Daniëlskuil in fact doubled at a stage when surrounding towns depopulated due to an economic recession.

According to tradition the name of the town is derived from a natural pit – “kuil” in Afrikaans – in the dolomite structure. Perpetrators were imprisoned under appalling conditions in the pit, according to the legend. A link was made with the biblical figure of Daniël, who ended up in a pit with lions – hence the name Daniëlskuil.

3.2 LOCATION AND COMPOSITION

During the demarcation process the following entities were amalgamated under this new municipal area:

Daniëlskuil
Lime Acres
Owendale

The municipal area is situated 160km west of Kimberley.

3.3 DEMOGRAPHIC INFORMATION^{8[1]}

For the purposes of this reviewed document, the Municipality decided to also document the latest information and statistics derived from Census 2001.

Please note that the following tables also indicate the latest changes between Census 1996 and Census 2001 statistics. This indication would assist in identifying trends and areas where development has taken place and those which still need a lot of development and strategic planning attention.

Population Group (Persons)	2007	2001	1996
African		7317	7093
Coloured		5554	6016
Indian		63	15
White		2513	2644
Total Population	21498	15447	16880

Gender By Age

Persons	2001	1996
Males – 0 to 4	797	980
Males – 5 to 14	1719	1935
Males – 15 to 34	2567	2869
Males – 35 to 64	2398	2518
Males - Over 65	239	208
Females - 0 to 4	767	862
Females - 5 to 14	1638	2014
Females - 15 to 34	2683	2916
Females - 35 to 64	2320	2165
Females - Over 65	318	300
Males – Total	7720	8510
Females - Total	7726	8257

Age

Persons	2001	1996
0 to 4	1565	1829
5 to 14	3357	3944
15 to 34	5250	5812
35 to 64	4718	4705
Over 65	557	494

Education Institutions Being Attended by 5 to 24 year olds

Persons	2001
None	2047
Pre_school	201
School	3899
College	17
Technikon	19
University	5
Adult Education Centre	13
Other	14

Highest Education Levels Attained by Over 20 year olds

Persons	2007	2001	1996
No Schooling	1907	1948	2086
Some Primary	4760	1577	1691
Complete Primary	1155	545	718
Secondary	6441	2619	2912
Grade 12	2697	1721	1060
Higher	1971	611	587

Labour Force

Persons	2007	2001	1996
Employed	7,983	4024	4603
Unemployed	2,591	1733	1495
Not Economically Active	4,381	4262	-
GDP 7 R Million	98,6071		
GDP per capita	45865		
Total Labour Force		5757	-

Industry

Persons	2007	2001	1996
Agriculture/Forestry/Fishing	9565	484	450
Community/Social/Personal	43553	389	433
Construction		269	305
Electricity/Gas/Water	18519	9	50
Financial/Insurance/Real Estate/Business	79342	124	67
Manufacturing	146455	684	180
Mining/Quarrying	569054	1061	1713
Private Households		500	635
Transport/Storage/Communication	47869	43	95
Undetermined		119	397
Wholesale/Retail	53184	338	316

Occupation

Persons	2001	1996
Clerks	388	275
Craft/Trade	851	832
Elementary	1090	1393
Legislators/Senior Officials	149	114
Plant/Machine Operators	363	308
Professionals	284	336
Service Workers	214	227
Agricultural/Fishery	257	-
Technicians	270	158
Undetermined	156	-

Individual Monthly Income

Persons	2007	2001	1996
None	10311	9590	7231
R1 – 400	2089	1276	690
R401 – 800	716	1804	2348
R801 – 1600	2862	618	552
R1601 – 3200	1290	829	663
R3201 – 6400	1783	632	1082
R6401 – 12800	1163	472	263
R12801 – 25600	452	143	46

R25601 – 51200	192	26	28
R51201 – 102400	51	18	11
R102401 – 204800	54	10	-
Over R204801	0	28	-

Language

Persons	2001	1996
Afrikaans	9407	10158
English	464	484
IsiNdebele	5	8
IsiXhosa	343	252
IsiZulu	38	45
Sepedi	20	3
Sesotho	143	201
Setswana	4972	5436
SiSwati	19	6
Tshivenda	26	2
Xitsonga	7	49
Other	4	46

Disability

Persons	2001	1996
Sight	329	481
Hearing	141	156
Communication	29	-
Physical	189	411
Intellectual	41	74
Emotional	87	-
Multiple	171	136

Citizenship

Persons	2001	1996
RSA	15417	16775
SADC	20	79
Rest of Africa	1	0
Europe	5	10
Asia	4	0
North America	1	0
Central/South America	1	4

Mode of Travel for Work or School

Persons	2001
Bicycle	122
Bus	715
Car Driver	1023
Car Passenger	757
Minibus/Taxi	305
Motorcycle	43
Train	9
NA	7498
Foot	4916
Other	69

Dwelling Type

Households	2001	1996
Formal	3319	3299
Informal	344	484
Traditional	116	78
Other	10	23

Household Size

Households	2007	2001
1	2,019	566
2	1,835	659
3	7,761	630
4	399	695
5	470	451
6	797	300
7	237	197
8	191	118
9	7,280	66
10 and Over	447	107

Number of Rooms

Households	2001	1996
1	466	689
2	388	621
3	605	366
4	717	535
5	518	602
6	440	601
7	300	234
8	175	137

9	96	50
10 and Over	83	45

Source of Energy for Lighting

Households	2007	2001	1996
Electricity	4911	3049	2416
Gas	81	2	7
Paraffin	216	83	283
Candles	0	588	1152
Solar	0	37	-
Other	0	28	1

Refuse

Households	2001	1996
Munic Weekly	2851	3198
Munic Other	288	20
Communal Dump	26	54
Own Dump	545	467
No Disposal	79	103

Sanitation

Households	2007	2001	1996
Flush Toilet	4746	2880	3063
Flush septic tank	39	237	-
Chemical toilet	0	1	-
VIP	41	101	-
Pit latrine	20	28	134
Bucket latrine	66	295	409
None	335	247	278

Telephone

Households	2001	1996
Telephone and Cellphone in Dwelling	716	-
Telephone only in Dwelling	609	1219
Cellphone	488	-
Neighbour	459	364
Public Telephone	1266	1638
Other – Nearby	93	255
Other - Not Nearby	69	23
No Access	87	379

Water

Households	2001	1996
Dwelling	2122	2355
InsideYard	1284	838
Community Stand	183	98
Community stand over 200m	168	-
Borehole	10	552
Spring	0	24
RainTank	0	11
Dam/Pool/Stagnant Water	1	-
Water Vendor	1	-
Other	20	3

Annual Household Income

Households	2001	1996
None	503	135
R1 – 4800	374	184
R4801 – 9600	690	549
R9601 – 19200	713	694
R19201 – 38400	666	612
R38401 – 76800	459	398

R76801 – 153600	385	327
R153601 – 307200	228	115
R307201 – 614400	42	9
R614401 – 1228800	17	-
R1228801 – 2457600	11	-
Over R2457600	21	-

3.4 PUBLIC AMENITIES AND SERVICES.

3.4.1 Education (School, Libraries)

There are 1 high school in Danielskuil from Grade 1 to Grade 12. There are 1 high school in Kuilsville from Grade 8 to Grade 12 and 1 primary school from Grade 1 to 7. There are 1 primary school in Tlakalatlou from Grade 1 to Grade 8

For more information on the status of education facilities and services in the Local Municipalities, the Municipalities could be contacted directly.

The present library in Danielskuil is not sufficient to serve the wider community because of its small scale, limited facilities and the non-central location.

3.4.2 Health

Primary Health Care (PHC) Services delivers primary and preventative services, although the demand for secondary and rehabilitation services is growing. Kgatelopele Municipality have a HIV/AIDS policy that is adopted by council.

Kgatelopele Council for HIV/AIDS operates on a local basis under the chairmanship of the Mayor and his secretary Magrietha Freeman in conjunction with the personnel with the local clinic and the various community members of Kgatelopele Municipality.

For more information on the status of health facilities and services, as well as HIV/AIDS Policies and Strategies in the Local Municipalities, the Municipalities could be contacted directly.

3.5 ANALYSIS

The public participation process in the District Municipality, contributing to the Analysis Phase, depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each Local Municipality, which decided on its own process and where necessary the District Municipality provided assistance through its PIMS-Centre.

In general the participation process in all the Local Municipalities depended a lot on the ward councillors. The councillors had regular meetings in their constituencies reporting on the process and also getting inputs from the Community. All the Representative Forum meetings were open to the general public and people wishing to participate could do so.

Siyanda District Municipality conducted, despite the vastness of its District Management Area, an intensive public participation process during the first IDP process where, through public meetings in the various areas, Community input was collected. The success of this process and the

positive participation from the various Communities can be seen by the large input received.

In order to ensure a fully integrated process for sustainable development and despite the continuous liaising with provincial government departments, organizations and interested parties, a formal written request was directed to them at this stage, to invite their comments and input on the initial identified needs/omissions.

The draft IDP Review Plan were also be advertised in the local papers, allowing a commenting period of 21 day

3.5.1 RESULTS OF KEY FACTOR ANALYSIS.

The first step in the analysis process of the first (2002) IDP for the DMA was to set up a “balance statement” on all opportunities and shortcomings within the region in order to enable the Council to identify key factors which could either aid the Council to reach its development goals or work against it. The aim of this phase of the IDP process was, amongst others, to analyse the opportunities, which should be grasped as well as the shortcomings, which should be addressed.

The analysis process, instituted in order for Council to eventually reach its strategic goals, was done in four categories namely:

- ❖ Social Affairs
- ❖ Cultural Affairs

- ❖ Economic Affairs
- ❖ Administrative Affairs

the opportunities and limitations of each of the above-mentioned categories are captured in the IDP document of 2003/4^{9[2]}.

Before identifying the key strategic goals of the District Municipality, a "SWOT" analysis^{10[3]} was made of all weaknesses and strengths in the region, as well as all opportunities and threats which had to be kept in mind. From this exercise much valuable information was gained which would play an important role in the determination of the Council's goals.

For the purposes of this IDP review document, the initial needs and priorities of each of the Local Municipalities, as well as those of the District Municipality, were reviewed, scrutinised and amended in order to enhance alignment, and strategic planning.

3.5.2 PRIORITY NEEDS

During the initial aggregation process common ground for joint action and or formulation of a priority issue was investigated. The purpose hereof is to provide a clear focus on the actions to be taken and the strategies implemented. During this consolidation process “common issues” are identified that are applicable not only to the individual but to the goodwill of the wider community.

After the consolidation session an in-depth analysis of the priorities was completed. Hereby all the members obtained a better understanding of the issue and a foundation for better future understanding was prepared. The reasons/causes and potential solutions for the problems were work shopped.

It is important to note that during this IDP Review Phase it was decided to review the initial list (as indicated above) of needs, issues, and projects, and for the purposes of alignment between the different phases within the IDP, to cluster some of the issues.

For the purposes of this Reviewed IDP document, more focus was therefore placed on the amended Issues, Objectives, Strategies and Projects. However, is it

important to mention that none of the initial issues were left out during this round, since the process is driven by the Community. Issues were only clustered and restructured to enhance strategic and integrated planning, which the IDP envisages to be.

Issues as agreed upon by the IDP Steering Committee, for the IDP Review Process in Kgatelopele Municipality are as follows:

1. Insufficient housing and serviced sites to build houses on.
2. Insufficient supply and maintenance of bulk water and sanitation.
3. Insufficient provision and maintenance of electricity.
4. Insufficient provision and maintenance of roads and transport infrastructure.
5. Insufficient waste removal services and sites
6. Insufficient stimulation and enhancement of the Local Economic Development (LED).
7. Ineffective functioning of municipal systems and management.
8. Insufficient hospital, ambulance and other health facilities and services.

9. Increase in HIV /AIDS and unwanted pregnancies.
10. Insufficient and poor quality of sport and recreation facilities and services.
11. Insufficient and poor condition of social services and facilities.
12. Insufficient and poor condition of education and library services.
13. Poor condition of the environment and its effects.
14. Budget according to needs and priorities

The rest of the projects is still number according the above paragraph.

The following indicates each Municipality's Priority Needs as captured in their IDP review documents for 2004/5, as well as the priority needs of the DMA:

DEVELOPMENT OBJECTIVES AND SHAPING OUR VISION

During the previous phase the current reality and present shortcomings of the wider municipal area were determined and identified. By means of various meetings all the role players analysed the shortcomings and formulated

development priority issues to be addressed during the future 5-year development years.

The purpose of this phase is to arrive at a decision and the impact/result thereof at the most cost effective and appropriate ways. The strategic planning process assists the municipality to decide on basic discussions for the future on what should happen in the future development and how to achieve it. Specific choices and alternatives would be proposed and established.

According to the Municipal Systems Act this process consists of three issues:

- a vision statement;
- development objectives for the five year period; and
- development strategies on how to reach your development goals.

During this reviewed phase the PIMS-centre further assisted the municipality in scrutinising existing objectives and strategies, developed in the previous IDP Review phase, and to amend them accordingly. The SMART method was used to formulate the objectives with the focus on:

S	Pecific
M	Easurable
A	chievable
R	Ealistic
T	Ime

4.1 MISSION AND VISION STATEMENT

The purpose of a vision statement is to indicate in writing (a statement) what issues should be addressed in order to ensure a better future for all. Different issues/steps should be emphasised on how to create the future.

This statement should be realistic and gap the bridge between the current reality (problems) and the future development (better world to live in).

The vision statement should be short and direct and formulated in such a manner that the residents of the wider Municipal Area could relate thereto.

During the workshop the role-players broke up in three groups. Each group formulated a vision statement where

after consensus was obtained on the following working vision.

"The implementation/establishment of a process by the Kgatelopele Municipality to improve the quality of life of all its residents by maximum, utilisation of resources and the continuous involvement of all community members by enhancing economic, social, health and environmental issues as well as effective services delivery."

MISSION

Kgatelopele Municipality, as the legitimate representative of the local community, shall strive to promote developmental local government, promote socio-economic development, provide efficient, affordable, sustainable and quality service, combat discrimination based on racism, gender and religion, improve the general conditions of women, the youth, the disabled and the elderly, protect and conserve the environmental, achieve all these, through a strong and stable environment and effective administration.

4.2 GENERAL DEVELOPMENT PRINCIPLES

During the strategic planning sessions, the following general principles and values were identified as guidelines for the daily activities of the **KGATELOPELE MUNICIPALITY**:

Healthy relationships

- ❖ Transparency
- ❖ A thorough knowledge of the community, which is served by the KGATELOPELE MUNICIPALITY, specifically with regard to the needs of that community.
- ❖ The implementation of a development orientated approach to Local Government.
- ❖ Discipline among officials and councillors
- ❖ Effective communication – externally as well as internally among all the role-players
- ❖ Self-respect
- ❖ Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.
- ❖ A responsibility towards all voters' interest groups within the Councils' district boundaries
- ❖ The dissemination of information to all interest groups and within the organization itself, to empower everyone involved.

- ❖ To have respect for the democratic principles demanded by law and set out by the Councils' Code of Conduct
- ❖ The following of the "Batho Pele" principles in the Councils' approach to service delivery

In all activities of the KGATELOPELE MUNICIPALITY a continuous attempt will be made to keep these principles in mind.

4.3 DEVELOPMENT GOALS

With the vision and the above principles as guidelines, the input and needs of the inhabitants as a base and the background information, which the Council already has, the following general development goals have been identified for the region:

- ❖ KGATELOPELE MUNICIPALITY must deliver a positive contribution to the sustainable growth and development within its boundaries and the rest of the Northern Cape.
- ❖ The creation of a healthy and environmentally friendly environment within and outside of the Councils' district boundaries, must be attempted
- ❖ The promotion of a safe and tourism friendly environment should be furthered in order to promote tourism and investor interest in the region.
- ❖ The promotion of human resources within and outside the organization through training and the implementation of new technological aids.

4.4 DEVELOPMENTAL OBJECTIVES

The purpose of a development objective is to indicate "what" needs to be obtained in order to achieve your vision based on the shortcomings identified during the analysis phase. An objective needs to be formulated in order to address all the issues. During the workshops the Steering Committee and Representative Forum agreed on certain "working objectives" in order to focus on the following strategy phase. You need to know where you want to go before discussing the best way to get there even if it may turn out later that your envisaged destination is not reachable.

In order to understand the strategic and other later phases better, the objectives^{11[4]} were analysed and evaluated during workshops with reference to:

- Action to be taken to achieve the objective;
- Role player responsible; and
- Outputs needed to achieve the objective.

As mentioned before, the initial list of priority issues were clustered and prioritised during this IDP Review process, and therefore objectives also had to be scrutinised

accordingly. The new developed objectives, informed by the initial list of issues and objectives are as follows:

ISSUES	OBJECTIVES
Housing and Serviced Sites	1. Provision of 1250 formally planned and serviced sites to erect formal houses on, within a 5 year cycle in order to address the housing backlog at 250 units per year
Bulk Water and Sanitation	2. To provide every household in Kgatelopele with easy access to good quality drinking water supply and systems as well as provide Bulk water according to RDP standards, by 2010/2011
Electricity	3. To provide Bulk Electricity as well as electricity to households, which are without, in each of the communities in Kgatelopele. by 2010/2011
Roads and Transport Infrastructure	4. To upgrade and maintain all major internal and access roads, in Kgatelopele as well as to address the increasing need for sufficient and available public transport by 2010/2011
Refuse Removal	5. To provide effective refuse removal services and sites to all communities in Kgatelopele by 2011/2012
Local Economic Development	6. To stimulate and enhance Local Economic Development (LED) by 2010/2011, in order to generate new businesses and attract potential development, influencing the economy of Kgatelopele positively.
Municipal Systems and Management	7. The improvement of infrastructure, systems as well as the capacity building of staff in order to create an effectively managed and functioning municipality by 2011/2012
Health Facilities	8. To upgrade and improve all current health facilities and services, including ambulance services, in the whole of Kgatelopele by 2011/2012
HIV/AIDS	9. To address HIV/AIDS and unwanted pregnancies effectively in the whole of Kgatelopele by 2011/2012, in order to reverse the negative effect it has on the socio-economy of the municipal area.

Sport and Recreation	10.To provide good quality sport and recreation facilities and services accessible to all communities, in the whole of Kgatelopele by 2011/2012.
Social Services and Facilities	11.To provide sufficient and quality social services and facilities in order to address the negative effects social problems has on the health and economy of the communities, by 2011/2012.
Education and library services	12.Provision of good and quality education and library services to all communities in Kgatelopele Municipality Area by 2010/2011
Environment	13.Implementation of an Integrated Environmental Management Plan for Kgatelopele Municipality, by 2011/2012

5.0 Establishing a 5-year focus: Our strategic agenda

5.1 Legal context

In accordance with section 25 of the Municipal System Act the Council must adopt a single, inclusive and strategic plan for the development of the Municipality, called an Integrated Development Plan (IDP) that:

- link, integrate and co-ordinate plans and take into account proposals for the development of the Municipality,
- align the resources and capacity of the Municipality with the implementation of the plan,
- form the policy framework and general basis on which annual budgets must be based,

- be compatible with national and provincial development plans and planning requirements binding on the Municipality in terms of legislation.

In addition it is a legal requirement that the IDP informs the budgeting process and requires Directorates to prepare Service Delivery and Budget Implementation Plans (SDBIP). These plans which have a 3-year horizon with an annual action plan actually operationalise the IDP. Directorates SDBIP's should therefore derive their strategic priorities directly from the IDP and convert these into actions/operations that need to be resourced, financially as well as the necessary human resources (including the capacity and expertise needed). The IDP thus informs the allocation of resources (human, financial, equipment etc) as well as the budget – **both operational and capital budgets**. These strategic priorities flows from the analysis of the existing state of development in the Municipality and its vision– it also includes the input as

received from the communities and stakeholder groupings through the IDP Representative Forum and individual submissions by ward councillors and other stakeholders.

5.2 Assessing performance against our strategic priorities

In this section we assess how well we have been able to address each of our strategic priority areas. The purpose of this overview is to inform our new 5-year focus by building on our strengths and addressing our weaknesses.

5.2.1 Development Programme

- a) What has been achieved in the past 5-years:
 - b) Remaining Gaps
 - c) SDF
 - d) LED
 - e) Waste management plan
 - f) Integrated transport plan
- o Creating multiplier effect for sustainable growth;
 - o Establishing clear measures of success from economic development efforts;
 - o Inability to use municipal assets as economic development stimulants.

5.2.2 Service Delivery Programme

- a) What has been achieved in the past 5-years
 - o Water & Sanitation
- 200 Toilets provided to households
- 287 Erven provided with services

Bulk services Tlhakalatlou and Kuilsville

- o Electricity

250 Connections completed

Replace all old energy meters

- o Solid Waste Removal

Waste removal outsourcers and include Lime Acres. (Every household provided with a black bag)

Building of additional purification pond

b) Remaining Gaps

Proper maintenance of existing infrastructure

Economic and social development under risk of infrastructure deterioration

Adherence to statutory plans such as the SDF

Infrastructure, maintenance, replacement and upgrade.

Upgrading of sewer pumps stations

Upgrading of existing water systems

New dumping site

Low cost housing

Streetlights

Upgrading of electricity

Upgrading of roads

Improvement of public transport

Infrastructure

Upgrading of facility and services

5.2.3 Financial Programme

What has been achieved in the past 5-years?

- Financial Viability
 - On track towards GAMAP/GRAP compliance
 - Install a new financial system
 - Install a electricity meter replacement system
 - Install a electronic debt collection system
 - The process to streamline the indigent verification process will commence shortly
 - Most of financial governance policies are in place
- a) Remaining Gaps
 - The cost of continuing with non–core business activities
 - Achieving clean audit reports
 - Establishing a new funding regime
 - Extending the rates base in line with the Property Rates Act provisions
 - To increase the collection rates

5.2.4 Institutional Programme

What has been achieved in the past 5 years?

The following policy documents have been drafted:

Code of conduct
Conditions of service
HIV Aids Policy
Wellness Policy
Transfer Policy
Substance Abuse Policy
Smoking Policy
Sexual Harassment Policy
Employment Equity Policy
Recruitment, Screening and Selection Policy
New Employee induction Policy
Occupational Health and Safety
Unauthorised Absence Policy
Benefits Policy
Disciplinary Policy
Grievance Policy
Skills Development Policy
Incapacity: Ill health / injury Policy
Managing Poor performance Policy
Relief Employment Policy
Acting allowance Policy
Relief employment policy
Acting allowance policy
Employee Performance Management Policy

Plans

The workplace skills plan

Employment Equity plan

a) Remaining Gaps

The retention strategy and relevant policy document still needs to be developed

- Organizational performance and service delivery efficiency remains below expectation;
- Institutional skill levels require improvement;
- Management capacity needs to be bolstered, especially at middle and supervisory levels;
- Behavior, attitudes and values of staff need to be enhanced;
- Systems and processes need improvement;
- Management systems to be implemented
- Integrated management Information systems to be put in place

5.3 STRATEGIES

During this phase certain "what to do procedures" would be formulated on how to achieve the objectives. During this phase the following issues should be addressed:

- Debate should take place within the workshops on the most appropriate ways and means on how to arrive at your end result and strategy(ies) therefore.
- Alignment should take place during the process whereby the guidelines, regulations, acts and principles set by all spheres of government should be adhere to. All the role players in the process should take up their responsibilities.
- During this process phase shortcuts should be avoided and "the easy way out: estimated.
- Appropriate and innovative ways of problem solving should be negotiated during the workshop.
- Cost effectiveness and sustainability should be a common goal during the strategic planning phase.
- Practical choices should be formulated on how to improve the future of the residents within the area and during these discussions alternative solutions should be evaluated.
- The following levels of the society and issues should be the central theme in the strategic planning process:
 - Marginalized groups;
 - Gender;
 - Poverty; and
 - HIV/AIDS.
- Conflict resolution within this process should be emphasised; and
- Once a visions, objectives and strategies have been agreed on and tabled, a unifying and co-operative approach could be reached.

The following development strategies^{12[5]} were formulated during this IDP Review Process and linked to each of the issues and objectives, as mentioned above:

Issues	Objectives	Strategies
Housing and serviced sites	1. Provision of 1250 formally planned and serviced sites to erect formal houses on, within a 5 year cycle in order to address the housing backlog at 287 units per year	a) Servicing of sites to develop houses on b) Provide low cost housing
Bulk water and Sanitation	2. To provide every household in Kgatelopele with easy access to good quality drinking water supply and systems, according to RDP standards, by 20010/201	a) Upgrading and new water systems b) Upgrading and new sewerage systems c) Upgrading of sanitation systems
Electricity	3. To provide electricity to households, which are without, in each of the communities in Kgatelopele. by 2009/2010	a) Provision of household electrification b) Provision of street lights and community lights c) Upgrading of electricity systems and networks
Roads and transport infrastructure	4. To upgrade and maintain all major internal and access roads, in Kgatelopele as well as to address the increasing need for sufficient and	a) Upgrading of access roads b) Upgrading of internal roads c) Developing of new roads infrastructure

	available public transport by 2009/2010.	d) Address needs of the disabled e) Improvement of Public Transport Infrastructure f) Upgrade storm water systems g) Enhance traffic control
Refuse Removal	5. To provide effective refuse removal services and sites to all communities in Kgatelopele by 20011/2012	a) New sites developed for refuse removal
Local Economic Development	6. To stimulate and enhance Local Economic Development (LED) by 2009/2010 in order to generate new businesses and attract potential development, influencing the economy of Kgatelopele positively.	a) Conduct study b) Establishment of supportive structures c) Planning LED d) Marketing of LED
Municipal Systems and Management	7. The improvement of infrastructure, systems as well as the capacity building of staff in order to create an effectively managed and functioning municipality by 20011/2012.	a) Improve revenue of municipality b) Upgrading and improvement of municipal systems c) Upgrading of municipal equipment d) Upgrading of municipal infrastructure
Health Facilities	8. To upgraded and improve all current health facilities and services, including ambulance services, in the whole of Kgatelopele by 2011/2012	a) Upgrade health service delivery b) Upgrading of health facilities and services
HIV/AIDS	9. To address HIV/AIDS and unwanted pregnancies effectively in the whole of	a) HIV/AIDS Awareness Campaigns b) Establish support structures for

	Kgatelopele by 2011/2012, in order to reverse the negative effect it has on the socio-economy of the municipal area.	HIV/AIDS affected and infected
Sport and recreation	10.To provide good quality sport and recreation facilities and services accessible to all communities, in the whole of Kgatelopele by 2011/2012.	a) Development of new sport and recreation facilities b) Upgrading of existing sport and recreation facilities
Social services and facilities	11.To provide sufficient and quality social services and facilities in order to address the negative effects social problems has on the health and economy of the communities, by 2011/2012.	No Strategies or projects developed for 2010/2011
Education and library services	12.Provision of good and quality education and library services to all communities in Kgatelopele Municipality Area by 2010/2011	a) Upgrading of the library
Environment	13.Implementation of an Integrated Environmental Management Plan for Kgatelopele Municipality, by 2011/2012	a) Development o environmental management plan and policies b) Upgrading of current environmental systems

5.4 Key Performance Areas

The Table below identify the critical elements within the five Key Performance Areas (KPA) the SPM have set for itself and to link it to the Directorate mainly responsible for the specific KPA although it should be recognised that it is a corporate function and responsibility lies with the Corporate Centre – the Executive Management Team. The table also attaches the proposed strategic objectives within each KPA with targets - including and linked to national and provincial objectives and targets. The table therefore articulates the 5-year focus and priority emphasis in each one of the KPA's.

KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	TIMEFRAME	RESPONSIBILITY
1	Council adopt credible IDP's review for 2009	<ol style="list-style-type: none"> 1. Ensure that IDP is credible with community 2. Ensure that the Premier signs off the Municipal IDP 3. Ensure that the IDP facilitate the development of a credible PMS system 		Council Council , DoHLG Council, DoHLG
2	Support Council to establish the core basic municipal system to function as effective institutions as required by law	Prioritizing hands-on PMS support to Council in the development and implementation of PMS by ensuring the:- <ol style="list-style-type: none"> 1. Comprehensive compliance of the Municipality with regard to Performance Management 2. Support and capacitating of Municipality to meet the statutory reporting obligations 3. Support Council to participate in the Municipal performance Excellence Awards and other programmes 4. MEC reports on status of municipality to Provincial Legislature and National Minister of Provincial and Local Government as per requirement of the Law 5. Develop and maintain a performance related database (questionnaire) for Municipality at Kgatelopele 	In process Ongoing June 2006 January of every year Ongoing	DoHLG/ DWAF DoHLG DoHLG Prov Treasury DoHLG DoHLG
3	Finalizing a local government competency framework by July 2007 (Which include improving the regulatory	<ol style="list-style-type: none"> 1. Assist Council in the development of job descriptions in line with the competence framework for Senior Managers and their recruitment 2. Facilitate the development of job profiles for each post with the assistance of line managers to determine the specific job outcomes 	In process WASCD In process WASCD	DWAF / Africon DWAF / Africon

	environment by issuing regulations on the appointment performance and evaluation of Municipal Managers together with other Senior Managers	3. Monitor the implementation of the competency framework process	Ongoing	SALGA DoHLG
4	Supporting Municipality to fill vacant Municipal and Senior Managers posts	1. Facilitate the compliance of section 57 contract with the competency framework in the appointment of senior managers where such vacancies exist 2. Develop recruitment and retention strategy with particular focus to rural based Municipality	Contract with 57 Managers not yet done Ongoing	DoHLG and SALGA DoHLG SALGA DPLG/ DWAF

KEY PERFORMANCE AREAS (KPA) 2

BASIC SERVICE DELIVERY

NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	TIMEFRAME	RESPONSIBILITY
1	Ensuring that the following service delivery targets are achieved: i) All communities have access to clean water and decent sanitation by 2010. ii) All houses have access to electricity by 2012. iii) There is universal provision for Free Basic Services . iv) There are house for all by 2014	i) Complete and verify backlog study ii) Develop provincial sector plans with the municipality iii) Develop provincial sector implementation plans with annual targets with the municipality's IDP. iv) Align sector plans, i.e. Housing with MIG and municipality's IDP v) Report annually to Cabinet and PCC vi) Establish targets for roads and transportation infrastructure with the municipality.	Oct 2007 Oct 2007 Oct 2007 Nov 2007 Quarterly	DWAF DME DoHLG Premier's Office Municipality
2	Prioritizing the eradication of the bucket system by December 2007	i) Develop implementation plan for the eradication of the bucket system, with clear targets in line with resources availability	July 2007	DWAF DoHLG Treasury Municipality
3	Development of strategies to better utilize the services of large contractors, construction teams as well as the support from State Owned Enterprises	i) Analyse national model and adapt to provincial needs ii) Adopt provincial model from the National Strategy Development. iii) Hold IGR workshop to explain the strategy iv) Implement provincial strategy	Jan 2007 March 2007 April 2007 Ongoing	DPE DPW DME DoC Premier's Office Dept of Labour
4	Alignment of all sector plans with the PGDS and IDPs and the NSDP so as to meet service delivery targets	i) Alignment of sector plans (e.g. water, sanitation, electricity, roads, housing, waste management municipal health) with IDPs, PGDS and NSDP. ii) Report regularly to Provincial Executive Committee	Nov 2007 Ongoing	OTP DoHLG Public Works Municipality

5	Prioritizing technical hands-on support to less capacitated municipalities, e.g. through the DBSA support initiative, the DPLG, SDFs, the NT, DWAF, JIPSA etc.	<ul style="list-style-type: none"> i) Establish and refine the management arrangements and support mechanisms for deployment of local government technical experts ii) Develop guidelines for effective deployment of local government technical experts. iii) Develop a strategy to identify more generalist technical experts from within the sector and mobilise specialist experts from Government and outside Government with the municipality iv) Roll-out phased hands-on support to former cross boundary, Imbizo and nodal municipalities respectively. v) Accreditation of 5 District municipalities vi) Implementation plan to support less capacitated Municipalities 	<p>June 07</p> <p>June 07</p> <p>April 07</p> <p>Ongoing</p> <p>1st April 07 1 April 07</p>	<p>DPLG DoHLG Public Works</p>	<p>Technical SDFs as well as Siyenza Manje experts deployed</p>
6	Specific hands-on support will be given to the realigned (previous cross-boundary) municipalities and the 21 urban and rural nodes	<ul style="list-style-type: none"> i) Orientation of officials in the ISRDP in the previous cross-boundary municipalities/nodes ii) Economic profiling of the nodes and development of economic development strategy in the municipality iii) Implement community investment programme (HRD) in 2 nodes for this year and all nodes in the next five years iv) A short term intervention be put in place where the DBSA will deploy technical expertise to previous cross-boundary municipalities Siyenza Manje. 	<p>Dec 2007</p> <p>Ongoing</p> <p>Ongoing</p> <p>Dec 2007</p>	<p>OTP, DoHLG, IDT</p> <p>OTP, Dept Economic Affairs</p> <p>OTP, DoHLG, IDT, LGSETA DBSA, DoHLG</p>	<p>DoHLG deployed full time support team</p> <p>HRD strategy in Kgalagadi is being developed</p> <p>Deployment being re-negotiated with DBSA</p>

KPA 3 LOCAL ECONOMIC DEVELOPMENT

NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	TIMEFRAME	RESPONSIBILITY
1	The provincial government to support Municipalities with the preparation of implement able LED Strategies that are aligned with the revised IDP's	<ol style="list-style-type: none"> 1. Manage the Provincial IDP engagement process and ensure alignment with LED strategies of Municipalities and PGDS 2. Provincial LED status quo assessment completed. 3. Develop Municipal LED competency frame work per Municipality 4. Develop Provincial KPI's for LED implementation 5. Mobilization and deployment of LED related resources and capacity in municipalities. (Private Sector, SDF etc) 	<p>May 2007</p> <p>July 2007</p> <p>Sept 2007</p> <p>Nov 2007</p> <p>Nov 2007 – Jan 2008</p>	<p>OTP, DPLG, DoHLG DM</p> <p>Economic Affairs, OTP & DoHLG OTP, Economic Affairs & DoHLG</p> <p>OTP, Economic Affairs, DBSA, DoHLG, DM</p>
2	Provincial Government and District Municipality support all Municipalities by prioritizing LED interventions in the Provincial Growth and Development Strategy	<ol style="list-style-type: none"> 1. Technical Economic Cluster to coordinate LED support and PGDS alignment strategy for District municipalities needs to be linked to district growth strategies and municipalities. 2. Develop second economy in partnership with civil society and Rural Economic Development with particular focus to small towns and declining economies. 	<p>July 2007</p>	<p>Office of the Premier, Economic Affairs, Economic Cluster PGDS Secretariat/ Champions forum District Municipality</p>
3	Customize the National Framework for LED in alignment with ASGI-SA in the District Municipalities and the Municipalities	<ol style="list-style-type: none"> 1. Convene a LED, workshop with Local Municipalities, businesses. 2. Identify and exploit the comparative and competitive advantage of the Local Municipalities. 3. Identify and prioritize local support as per their comparative and competitive advantages 4. Forging public private partnerships through the involvement of private sector at Technical PCL level 5. Improve market and public confidence in municipalities 6. Mobilize funding institutions to stimulate LED at municipal level 7. Intensify enterprise support at Local level. 	<p>Sept 2007</p> <p>Nov 2007</p> <p>Jan 2008</p> <p>March 2009</p> <p>April 2008</p> <p>June 2008 and ongoing Aug 2007 and ongoing</p>	<p>OTP, Economic Affairs and Economic Cluster District Municipality</p>
4	The LED Framework will be implemented through mobilization of key sets of LED related capacity	<ol style="list-style-type: none"> 1. Deployment of experienced economists, development economists and planners in Municipalities. Identification of high-level skills and dedicated strategic leadership programme for 	<p>April 2008 and ongoing</p>	<p>OTP, DPLG, Economic Affairs, DoHLG, District Municipality</p>

		<p>municipal managers and senior municipal staff.</p> <p>2. Increase the level of economic and social investment in the municipal areas</p>	<p>April 2008 and ongoing</p>	<p>OTP, DPLG, Economic Affairs, DoHLLG, District Municipality</p>
5	<p>Urban based municipalities need special attention and must be supported to understand their unique LED role in contributing to the provincial and national economy</p>	<p>1. Work closely with District Municipality, Provincial Government, SALGA to finalize the Provincial Urban Development Framework</p> <p>2. Focusing on making urban land markets work for the poor</p> <p>3. Promoting more competitive business environment and facilitating the movement of information, people and products within and around small towns</p> <p>4. Promoting appropriate economic integration zones</p>	<p>Febr 2008</p> <p>April 2008 and ongoing July 2008 and ongoing</p> <p>Sept 2008</p>	<p>OTP, DPLG, Economic Affairs, DoHLLG District Municipality</p>

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NO	PLANNED INTERVENTIONS	HIGH LEVEL ACTIVITIES	TIMEFRAME	RESPONSIBILITY
1.	Provincial government must provide financial management hands-on support to in particular, low capacity municipalities and improve the capacity to account for public resources.	<ul style="list-style-type: none"> I. Support municipalities to comply with MFMA priority areas for implementation. (Annual Financial Statements, Quarterly reports and annual reports) II. Province will deploy Financial Management experts to low capacity municipalities III. Mobilize resources from all stakeholders to give support to all low to medium capacity and cross boundary municipalities, e.g. mentoring program IV. Establish shared services and promote knowledge sharing 	<ul style="list-style-type: none"> Ongoing Ongoing Ongoing Ongoing 	<ul style="list-style-type: none"> DoHLG, Provincial treasury DoHLG, Provincial treasury DBSA DoHLG, Provincial treasury DoHLG, Provincial treasury
2.	Improve the capacity to account for public resources. Support all programs that are designed to improve governance and fight corruption.	<ul style="list-style-type: none"> I. Rollout of National Local Government anti-corruption strategy to all municipalities and coordinate the implementation of the strategy at a local level. II. Support all municipalities to develop and implement anti-corruption policies, systems and procedures including internal institutional structures and capabilities. III. Ensuring that internal audit function is implemented IV. Assist Kgatelopele in the implementation of financial policies like procurement policy, bank cash policy, investment policy, credit control and other related policies 	<ul style="list-style-type: none"> 1 April 2007 Reviewed annually 1 April 2008 Reviewed annually 	<ul style="list-style-type: none"> DoHLG, Provincial treasury, SAPS, NIA, DoJ DoHLG, Provincial treasury, NIA, DoJ DoHLG, Provincial treasury, District municipalities DoHLG, Provincial treasury

3.	Guiding the implementation of the Municipal Property Rates Act (MPRA)	<p>I. Support and Monitor the Municipal implementation of the Act, and its impact of communities and fiscal environment</p> <p>II. Establish a Local Valuation Appeal Board</p> <p>III. Management of the Implementation of Regulations at Municipal Level</p>	<p>1 July 2007</p> <p>1 July 2007</p> <p>Sept 2006 – April 2008</p>	<p>DoHLG, Provincial treasury</p> <p>DoHLG, Provincial treasury</p> <p>Kgatelopele Management & Council</p>
4.	Support all programs that are designed to improve governance and fight corruption.	<p>I. Support Project Consolidate to make money available to upgrade the financial system to implement better systems and procedures</p> <p>II. Establish a Samras support unit at Siyanda</p> <p>III. Support with IT because Kgatelopele do not have the capacity or funds available</p> <p>IV. Awaiting on the report of the MEC on the financial sustainability of Kgatelopele</p>	June 2007	<p>DoHLG, & Siyanda</p> <p>DoHLG, & Siyanda</p> <p>DoHLG, & Siyanda</p> <p>DoHLG, & Siyanda</p>

KPA 5: GOOD GOVERNANCE AN PUBLIC PARTICIPATION

[illegible]

		iii)	comprehensive machinery for supporting public participation through ward committees Implement the Developed public participation regulatory framework.		
4.	Strengthen Transparency and accountability of financial affairs of Local Government.	i) ii) iii)	Ensure strict adherence to tender rules and financial management regulations and provide guidelines on reporting unethical conduct by Councilors and officials. Hold regular public reporting of financial expenditures according to budgets. Ensure independent audits	Sept 2007 – ongoing Once a year Annually	Provincial Treasury CFO of municipality. Local Audit committee
5.	Improving communication, refining the Izimbizo Program and deepening social mobilization	i) ii)	Circulating and assisting in the implementation of the finalized national provincial and local programme for 2007. Establish comprehensive	May 2007 and ongoing Communication	GCIS: OTP; DPLG, DoHLG

6 *EXTENT AND DETAIL OF PROJECTS*

In the chapter detailed actions and projects, linked to costs, financial sources and time scales are discussed.

6.1 PROJECTS AND DESIGNS

In the previous chapter (5) the main objectives of the Council and the community as a whole, were discussed. In order to reach these objectives and to address certain difficulties, we therefore look in detail at specific projects and actions, which are needed to achieve these objectives and to address all public input, problems etc.

During this phase of IDP review, the existing list of projects^{13[6]} was scrutinised, projects completed and those to be implemented in 2005/6 and 2006/7 were indicated, and those to be implemented in 2005/6, were designed according to the Logical Framework Approach. (see tables below)

Annexure A includes the list of projects which are completed in the 2003/2009 financial years.

Annexure B includes a list of the approved IDP Projects for the 2009/2011 financial years.

Annexure C includes the projects that is registered for the 2011/2012 financial years.

Annexure D includes planned projects for the 2012/2013 financial years.

^{13[6]} For more information regarding the initial list of projects, please consult the IDP for 2003/4

A. Kgatelopele Completed Projects 2003/08

During this phase of IDP review, the previous project proposals and designs were completed.

1	Servicing of 250 sites: water & sewerage	2003/4	R1,183 000	Completed
2.	Water and sewerage for Oliver Tambo (Maranteng) sites i) 45 Toilets ii) 151 Toilets	2005/6 2005/6	R 106 000 R 363 600	Completed Completed
3.	Borehole in Danielskuil	2003/4	R 461 560	Completed
4.	Water network: Danielskuil	2003/4	R 1,303 000	Completed
5.	Resealing of the reservoir: Danielskuil	2003/4	R 633 000	Completed
6.	Danielskuil: Rehabilitation of sewer purification plant (Phase 1)	2005/6	R 2,279 377	Completed CMIP
7.	Sewer pump station in Kuilsville and Tlhakatlou	2005/6	R 80 000	Completed OPM (MTI)
8	VIP Toilets and water borne toilets 45 Toilets 151 Toilets	2005/6 2005/6	R106 000 R 363 600	Completed
9	Electricity connections: Danielskuil	2005/6	R 190 000	Completed
10	Electrification of 250 sites: Kuilsville and Tlhakatlou 30 Connections completed	2004/5	R 137 129	Completed NER
11	Replace energy meters And new computer system	2005/6	R 500 000	Completed
12	Integrated Economic Development Study	2003/4	Siyanda District	Completed
13	Upgrading of administration systems and financial systems SAMRAS and IMIS Systems	2005/6	R 465 000	Completed
14	Establishing of HIV/AIDS support groups	2004/5		Completed
15	Development of playground in Kuilsville	2004/5	R 330 905 Lotto	Completed
16	Upgrading of libraries TV, DVD etc	2003/4 2004/5	R 63 000 R 18 521	Completed Completed

17.	Tourism Centre – Rehabilitation of 1933	2007/2008	R 1 200 000	Completed
18	Building new sewer pump station – Tlhakalatlou	2007/2008	R 1 235 284	Completed
19	Sewer pump station - Kuilsville	2007/2008	R 1 545 361	Completed
20	Eradication of buckets	2007/2008	R 3 184 000	Completed
21	Valuation of all properties in Kgatelopele Municipal Area	2007/2008	R 1 183 772	Completed
22	Upgrade equipment and vehicles	2007/2008	R 1 864 210	Completed
23	Development of 287 sites with services Kuilsville and Tlhakalatlou	2007/2008	R 2 959 571	Completed
24	Fencing of sewer works	2008/2009	R 810 540	Completed
25	Building of 200 houses	2008/2009	R 4 350 600	Completed
26	Provision of an additional water source to Tlhakalatlou	2008/2009	R 3 265 650	Completed
27	Upgrading of an additional water source to Tlhakalatlou – Completion of pipeline	2009/2010	R R 1 500 00	Complete
28	Construction of toilets on developed erven	2009/2010	R 2 745 120	Complete
29	Electrification of 120 sites Kuilsville and Tlhakalatlou	2009/2010	R 2 196 857	Complete
30	New community area lighting in Kuilsville	2009/200	R 1 947 621.60	Complete

B. Kgatelopele Approved IDP projects– 2010/11

During this phase of IDP review, the following project are approved and funded in 2009/10 and 2010/2011 as indicated in the list below:

Priority Issue	Objectives	Strategies	No	Projects	Priority	Costs / Source	Status Of Project
1. Insufficient houses and serviced sites to build houses on	Provision of 1250 formally planned and serviced sites to erect formal houses on, within a 5 year cycle in order to address the housing backlog at 250\ units per year	Provide low cost housing	1	Build houses - 100 Houses	2010/11	R5 600 000	Funds approved DPLG
2. Insufficient supply and maintenance of bulk water and sanitation.	To provide every household in Kgatelopele with easy access to good quality drinking water supply and toilets, according to RDP standards, by 2009/10	To provide households and businesses with a waterborne sewerage system	2	Refurbishing of water network	2010/11	R 1 500 000	De Beers SLP
3. Insufficient provision and maintenance of electricity	To provide electricity to households, which are without, in each of the communities in Kgatelopele by 2009/2010	Household electrification	3	Electrification of 167 sites Kuilsville and Tlhakatlou	2010/11	R4 03200.00 R 321 000 R 575 000	DME Idwala Lime PPC
4. Insufficient provision and maintenance of roads and transport infrastructure	To upgrade and maintain all major internal and access roads, in Kgatelopele as well as to address the increasing need for sufficient and available public transport by 2009/2010	Maintenance of roads and side walks	4	EPWP Job Creation Projects (Paving of roads)	2010/11	R 575 450 R 561 800	Idwala Lime PPC
			5	EPWP Job Creation Projects (Paving of roads)	2010/11	R5 191 560	Department of Roads
			6	Paving of Roads	2010/11	R 6 424 000	MIG
5. Ineffective functioning of municipal system and management	He improvement of infrastructure, system as well as the capacity building of staff in order to create an effectively management and functioning municipality by 2009/10	Improve revenue	7	Establish a Disaster Management Plan and obtaining equipment	2010/11	R 150 000	Budget (Own funds)

C. Kgatelopele MIG Registered Projects 2011/2012

During this phase of IDP review, the following projects were designed and to be implemented in future when funds are available:-

Priority Issue	Objectives	Strategies	No	Projects	Priority	Costs / Source	Status Of Project
1. Insufficient houses and serviced sites to build houses on	Provision of 1250 formally planned and serviced sites to erect formal houses on, within a 5 year cycle in order to address the housing backlog at 250\ units per year	Provide low cost housing	1	Build houses - 485 Houses	2011/12	R 26 165 508	Funds approved DPLG
			2	Development of 203 erven	2011/12	R 5 199 559.30	
2. Insufficient supply and maintenance of bulk water and sanitation.	To provide every household in Kgatelopele with easy access to good quality drinking water supply and systems, according to RDP standards, by 20010/2011	Upgrading and new sewerage system	3	Upgrading of Kuilsville sewer line	20011/12	R1 000 000	MIG Next financial year
			4	Sewer system (Phase 4)	2011/12	R 14 837 495	MIG 345
			5	Upgrading and refurbishing of water supply pipeline	2011/12	R 21 478 624	MIG
			6	Water pipeline – Agricultural erven Kuilsville	2011/12	R 2 300 000	MIG
3. Insufficient provision and maintenance of electricity	To provide electricity to households, which are without, in each of the communities in Kgatelopele by 2010/2011	Household electrification	7	Electrification of 400 sites Kuilsville and Tlhakatlou	2011/12	R 7 440 000	Application DME
4. Insufficient waste removal services and sites	To provide effective refuse removal services and sites to all communities in Kgatelopele and Lime Acres by 2010/2011	New dumping site to be developed for Kgatelopele	8	Solid waste disposal site	2011/12	R6 573 366.54	MIG registered
5. Insufficient provision and maintenance of roads and transport infrastructure	To upgrade and maintain all major internal and access roads, in Kgatelopele as well as to address the increasing needs for sufficient and available public transport by 2010/2011	Upgrading of access roads	9	Upgrading and maintenance of roads : Paving of roads	2011/12	R 500 000 R 500 000	IDWALA LIME PPC
			10	Upgrading of agricultural road	2011/12	R 1 150 000	MIG

6. Insufficient stimulation and enhancement of the Local Economic Development (LED)	To stimulate and enhance Local Economic Development (LED) by 2010/2011 in order to generate new businesses and attract potential development influencing the economy of Kgatelopele positively	Tourism Centre	11	Tourism Development of Conference Centre and Self Catering Accommodation Units	2011/12	R 600 000	DEAT Apply for funds
7. Ineffective functioning of municipal systems and management	The improvement of infrastructure, systems as well as the capacity building of staff in order to create an effectively managed and functioning municipality by 2010/2011	Improve capacity of staff Create effective management and Municipality	12	Identify and establish Key performance indicators (Section 26(i) MSA of 2000) Set Performance targets (Section 26(i)MSA 2000) Established investment plan and financial plan (Regulation 2(1) of the Municipal Planning and Performance Management Regulations of 2001) Project plans or programs to be implemented with the Municipality by any organ of state (Regulation 2(1) of Municipal Planning and Performance Management Regulations of 2001) As well as various sector plans	2011/12	R 500 000	Mun Budget
		Upgrading infrastructure	13	Building of additional offices	2011/12	R2 400 000	

8. Ineffective functioning of municipal systems and management	The improvement of systems as well as the capacity building of staff in order to create an effectively managed and functioning municipality by 2010/2011	Improve capacity of staff	14	Skills Development of Technical Staff and administrative	2011/12	R 350 000	De Beers Idwala Lime PPC
9. Community Development	Upliftment of Local schools, Local Bursary's, Enterprise Development, ABET Community and Computer literacy	Improve capacity of the community by implementing various scheme's	15	A bursary scheme offered to the community for tertiary education preferable in the Engineering field of study, to assist with specialised Teachers and other needs identified for the Local Schools,	2011/12	R 179 400	Idwala Lime PPC
10. Insufficient health and Hygiene services	To improve the health and hygiene services in the whole of Kgatelopele by 2010/2011	Health and Hygiene Awareness Campaign	13	Health and Hygiene Awareness	2011/12	R 15 000	Mun Budget
			17	Upgrading of grave yard	2011/12	R 93 000	Mun Budget
			18	Rehabilitation of asbestos roofs	2011/12	R 1 000 000	Dept of Housing and Local Government

D. Kgatelopele Planned Projects 2010/12

During the phase of IDP review, for 2009/2010 the project proposals and designs were scrutinised and listed but are current unfunded or registered.

Priority Issue	Objectives	Strategies	No	Projects	Priority	Costs / Source	Status Of Project
1. Insufficient <u>houses and serviced sites</u> to build houses on	Provision of 1250 formally planned and serviced sites to erect formal houses on, within a 5 year cycle in order to address the housing backlog at 250 units per year	Provide low cost housing	1.	Rural housing of landless people	2012/13	External	Next financial year
2. Insufficient supply and maintenance of <u>bulk water and sanitation.</u>	To provide every household in Kgatelopele with easy access to good quality drinking water supply and systems, according to RDP standards, by 2010/2011	Upgrading of sewer pump stations, sanitation system, sewerage system and purification plant	2	Upgrading of sewerage systems Danielskuil Phase 4	2012/13	R 7 096 360	Next financial year
			3	Upgrading of outstanding 7 pump stations	2012/13	R 400 000	Next financial year
3. Insufficient provision and maintenance of electricity	To provide electricity to households, which are without, in each of the communities in Kgatelopele by 2009/2010	Upgrading electricity systems and networks	4	Rehabilitation of outstanding street lights	2012/13	R 330 000	Next financial year
			5	Upgrading of existing electrical network according to master plan	2012/13 2013/14 2014/15	R 750 000 R 1 000 000 R 1 000 000	Next financial year
4. Insufficient provision and maintenance of <u>roads and transport infrastructure</u>	To upgrade and maintain all major internal and access roads, in Kgatelopele as well as to address the increasing need for sufficient and available public transport by 2010/2011	Upgrading of access roads	6	Access road to Kuilsville, from Mine road	2012/13	R 1 500 000	Next financial year
		Upgrading of internal roads	7	EPWP paving of roads	2012/13	R 1 000 000	Next financial year
		New roads infrastructure	8	Pedestrian crossing over the main road for school children in the rural areas	2012/13	R 500 000	Next financial year
			9	Build road between Ouplaas, Tlhaklatlou and Kuilsville	2012/13	R 1,200 000 Roads & Transport	Next financial year
		Upgrade storm water systems	10	Upgrading of present storm water system	2012/13	R 550 000	Next financial year

		Enhance traffic control	11	Evaluate the sustainability of a traffic test ground	2012/13	R1,500 000 Transport	Next financial year
		Improvement of Public Transport Infrastructure	12	Development of bus and taxi terminus in Danielskuil	2012/13	R 1 500 000	Next financial year
5. Insufficient stimulation and enhancement of the <u>Local Economic Development</u> (LED).	To stimulate and enhance Local Economic Development (LED) by 2009/2010 in order to generate new businesses and attract potential development, influencing the economy of Kgatelopele positively	Marketing of town	13	Marketing of town and tourism day	2012/13	R 50 000 Operational	Next financial ear
		Tourism	14	Development Boesmansput on Mount Carmel	2012/13	R 1 500 000	NCEDA
6. Ineffective functioning of municipal systems and management	The improvement of infrastructure, systems as well as the capacity building of staff in order to create an effectively managed and functioning municipality by 2009/2010	Improve capacity of staff Create effective management and municipality	15	Building of achieve	2012/13	R 1 000 000	Next financial year
7. Insufficient hospital, ambulance and other health facilities and services	To upgraded and improve all current <u>health facilities</u> and services, including ambulance services, in the whole of Kgatelopele by 2001/2010	Upgrade service delivery	16	Develop a maintenance / service delivery operational plan	2012/13	R 610 000	Next financial year
		Upgrading of facilities and services	17	Upgrading of the current clinic in Danielskuil	2012/13	R 600 000	Next financial year
			18	Upgrading of mobile clinics	2012/13	R 450 000	Next financial year
			19	Upgrading of ambulance services	2012/13	R 260 000	Next financial year

SOCIAL AND LABOUR PLAN AS REQUIRED TO FORM PART OF THE IDP

1. IDWALA LIME

CATEGORY	PROJECT	OBJECTIVES	2008/09 R VALUE	2009/10 R VALUE	2010/11 R VALUE	2011/12 R VALUE	2012/13 R VALUE
Infrastructure	Household Electrification	To provide electricity to 287 households within the communities of the Kgatelopele Municipality	R 300 000	R 321 000	R 343 000	R 200 000	R 267 500

(Note: this infrastructure project is shared with PPC Lime)

CATEGORY	PROJECT	OBJECTIVES	2008/09 R VALUE	2009/10 R VALUE	2010/11 R VALUE	2011/12 R VALUE	2012/13 R VALUE
Poverty Alleviation / Job Creation	Maintenance of roads and side walks	To assist the Kgatelopele Municipality with the backlog of infrastructure that is maintenance of roads and side walks by paving access roads within the communities. In doing so promotes sustainable community development through: creation of employment opportunities - approximately 40 people at the initial start of project, promote community involvement, impart technical skills to the unskilled and semi-skilled members of the community, retain as far as possible the funds expended on the project within the community, develop contractors	R 500 000	R 535 000	R 572 450	R 612 500	R 655 398

		from within the communities. This project will be combined with EPWP and in the research done this project can be an on going project for a minimum of five years.					
--	--	--	--	--	--	--	--

(Note: This project which covers elements of Infrastructure, Poverty Alleviation and Capacity Building will be a shared project with PPC Lime)

CATEGORY	PROJECT	OBJECTIVES	2008/09 R VALUE	2009/10 R VALUE	2010/11 R VALUE	2011/12 R VALUE	2012/13 R VALUE
Community Development / Skill Development	1. Capacity Building of technical staff within Kgatelopele Municipality	To provide assistance, support and training for technical staff that is 1 x Electrician and 1 x Diesel Mechanic	R 50 000	R 100 000	R 100 000	R 100 000	R 100 000
	2. Local Bursary Scheme	A bursary scheme offered to the community for tertiary education preferably in the Engineering fields of study.	R 0	R 75 000 3 x bursaries	R 75 000 3 x bursaries	R 75 000 3 x bursaries	R 75 000 3 x bursaries
	3. Upliftment of Local Schools	To assist with specialised teachers and other needs identified for the local schools	R 70 000	R 70 000	R 70 000	R 70 000	R 70 000

2. PPC LIME's CONTRIBUTION TO IDP & LED PROJECTS

<i>Category</i>	<i>Project</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>TOTAL</i>
<i>Infrastructural development</i>							
	<i>Electrification</i>	<i>R 575 000</i>	<i>R609 500</i>	<i>R 646 070</i>	<i>R684 834</i>	<i>R725 924</i>	<i>R3 241 328</i>

<i>Poverty alleviation</i>	<i>Upgrading and Maintaining Access Roads</i>	<i>R 500,000</i>	<i>R 530,000</i>	<i>R 561,800</i>	<i>R 595,505</i>	<i>R 631,238</i>	<i>R 2,818 ,543</i>
	<i>Projects - community upliftment</i>	<i>R 96,720</i>	<i>R 101,556</i>	<i>R 106,634</i>	<i>R 111,965</i>	<i>R 117,564</i>	<i>R 534,439</i>

LED PROGRAMME (5 Year)

Infrastructure

PROJECT NO. 1 – Tlhakalatlou Water Supply (Reticulation) Infrastructure								
PROJECT BACKGROUND Due to expansion in the area the water supply has become insufficient. This project aims to address the water situation in Thlaklathlou This project is pri			OBJECTIVES <ul style="list-style-type: none">To establish a sustainabale water source for the Thlaklathlou community					
PERFORMANCE INDICATORS <ul style="list-style-type: none">Increase of households having access to this water	TARGET GROUPS Thlaklathlou residents		LOCATION Kgatelopele LM – Thlaklathlou				EMPLOYMENT OPPORTUNITIES To be determined	
MAJOR ACTIVITIES	RESPONSIBILITY	FUNDING AGENCY	TIMEFRAME (2008-2012)					COSTS
			2008	2 009	2 010	2 011	2 012	
<ul style="list-style-type: none">Implement ation of the projects	Kgatelopele LM/Finsch Mine	Finsch Mine	0,00	0,00	1,500,050	1,781,740	0	3,281,790
Commission and hand over	Kgatelopele LM/Finsch Mine	-	0,00	0,00	0	0	0	0
MILESTONE			<ul style="list-style-type: none">Public participation processApproved project plansWater system operational					
TOTAL ESTIMATED COSTS:								3,281,790

PROJECT NO. 2 – Thlakalathlou Sanitation Infrastructure								
PROJECT BACKGROUND			OBJECTIVES					
A shortage has been identified via the IDP process that there is a number of households without waterborn toilet facilities			○ To provide sufficient toilet facilities where there are a shortage					
PERFORMANCE INDICATORS	TARGET GROUPS		LOCATION				EMPLOYMENT OPPORTUNITIES	
○ Provide 420 households with waterborn sanitation facilities	Thlaklathlou & Kuilsville residents		Kgatelopele LM – Thlaklathlou				To be determined	
MAJOR ACTIVITIES	RESPONSIBILITY	FUNDING AGENCY	TIMEFRAME (2006-2010)					COSTS
			2 008	2 009	2 010	2 011	2 012	
• Implement ation of the projects	Kgatelopele LM/Finsch Mine	Finsch Mine	0	1,269,742	604,468			R 1,874, 210
Commission and hand over	Kgatelopele LM/Finsch Mine	-	0					
MILESTONE			○ Public participation process ○ Approved project plans ○ Construction of toilets completed					
TOTAL ESTIMATED COSTS:								R 1,874, 210

Annexure B

a) Community Development Programme

PROJECT NO 3(a) – Community Development Programme								
PROJECT BACKGROUND Finsch Mine has a well-established and committed Community Upliftment Programme. The internships and community bursary scheme will concentrate on the skills need of the LM and bursaries and internships will be linked to an internship with the LM on completion of studies.			OBJECTIVES To promote sustainable community development					
PERFORMANCE INDICATORS Specified positions to be filled and/or internships be utilized.	TARGET GROUPS Community Members \ Stakeholders		LOCATION Tsantsabane – Groenwater Kgatelopele - Danielskuil			EMPLOYMENT OPPORTUNITIES Community Bursary Scheme x 4 positions Internship X6		
ACTIVITIES	RESPONSIBILITY	FUNDING AGENT	TIMEFRAME (2008-2012)					COSTS
			2008	2 009	2 010	2 011	2 012	
Capacity Building Community bursary scheme	Finsch Mine & Kgatelopele Municipality	Finsch Mine	0	170,000	158,600	333,100	233,000	894,700
Internships	Finsch Mine & Kgatelopele Municipality	Finsch Mine	0	32,000	176,600	212,400	192,450	613,450
Additional project	Finsch Mine & Kgatelopele Municipality	Finsch Mine	0	0	0	190,00	231,250	421,250

MILESTONES Community bursary scheme	Electrician	start		completed	Start internship LM	Complete internship LM in 2013	
	Fitter	Start		completed	Start internship LM	Complete internship LM in 2013	
	2x Plummers				Start-complete training	Complete internship LM	
	Internships	0	Internal Auditor & Supply Chain x2		2 Interns as per LM	2 Interns as per LM	
TOTAL ESTIMATED COSTS							1,929,400

PROJECT NO. 3(b) – Finsch Mine Resource Learning Centre								
PROJECT BACKGROUND During the socio-economic assessment of the local area, its was identified that there exisrted a need for the community to have access to a compter facility. Finsch Mine currently operates an e-learning centre for its employees and decided to extend this facility to the community and specifically the youth. The centre has 10 PC stations, with 8 linked to the internet, email and computer based training systems and a further two is used for a learners driver training programme.			OBJECTIVES <ul style="list-style-type: none">• Avail access to a computer facility by the community• Enhance the capacity of the local community in terms of compter literacy and specifically the youth• Access to the job market via the internet					
PERFORMANCE INDICATORS <ul style="list-style-type: none">• Number of computer literate community members• Increased number of candidates passing their drivers licence		TARGET GROUPS (beneficiaries) <ul style="list-style-type: none">• Groenwater, Danielskuil and Lime Acres communities• Youth from the above communities		LOCATION <ul style="list-style-type: none">• Lime Acres			EMPLOYMENT OPPORTUNITIES <ul style="list-style-type: none">• Community Development	
ACTIVITIES	RESPONSIBILITY	FUNDING AGENT	TIMEFRAME (2006-2010)					COSTS
			2 008	2009	2 010	2 011	2 012	
• Impementation Plan	Finsch Mine	Finsch Mine	0	0	0	0	0	
• Software Upgrades	Finsch Mine	Finsch Mine	15,600	12,000	17,000	20,000	20,000	84,600
○ Facility Cost (Internet, Consumables, etc)	Finsch Mine	Finsch Mine	0	0	50,000	80,000	50,000	180,00
MILESTONES	Number of community students utlising the facility		150	150	150	150	150	
TOTAL ESTIMATED COSTS:								R 264,600

PROJECT NO. 4 – Lucern Project in Danielskuil								
PROJECT BACKGROUND The Siyanda district is economically under-developed and in order to accommodate the unemployed in the area SMME development are deemed to have a high economic impact. The project will have access to water from the local municipality and the harvest be sold to local farmers.			OBJECTIVES <ul style="list-style-type: none">○ Diversify the local economy;○ Job Creation○ Business Development○ Income Generation.○ Public Private Partnership					
PERFORMANCE INDICATORS Increased employment opportunities in Danielskuil		TARGET GROUPS (beneficiaries) Unemployed Underemployed		LOCATION Kgatelopele LM			EMPLOYMENT OPPORTUNITIES Approx. 20	
ACTIVITIES	RESPONSIBILITY	FUNDING AGENT	TIMEFRAME (2006-2010)					COSTS
			2 008	2009	2 010	2 011	2 012	
<ul style="list-style-type: none">• Planning the project	Kgatelopele LM	Finsch Mine	0	0	300,000	0	0	300,000
<ul style="list-style-type: none">• Start-up/Implement the projects	Kgatelopele LM	Finsch Mine	0	0	900,000	0	0	900,00
<ul style="list-style-type: none">○ Post implementation project support	Lucern Farmers	Finsch Mine	0	0	0	650,000	129,449	779,449
MILESTONES			Public Participation Process		Project is operational			
			Project plans approved and project completed					
TOTAL ESTIMATED COSTS:								R 1,979,449

PROJECT NO. 5– Recycling/Waste management

PROJECT BACKGROUND

The Siyanda district is economically under-developed and in order to accommodate the unemployed in the area SMME and Tourism development are deemed to have a high economic impact.

OBJECTIVES

- Diversify the local economy;
- Job Creation
- Business Development
- Income Generation.
- Public Private Partnership

PERFORMANCE INDICATORS

Increased employment opportunities in Danielskuil

TARGET GROUPS (beneficiaries)

Unemployed
Underemployed

LOCATION

Kgatelopele LM

EMPLOYMENT OPPORTUNITIES

Approx. 10 jobs

ACTIVITIES	RESPONSIBILITY	FUNDING AGENT	TIMEFRAME (2007-2012)					COSTS
			2 008	2009	2 010	2 011	2 012	
Project Recycling and waste management Kgatelopele <ul style="list-style-type: none">Stakeholder engagement process	Kgatelopele LM	Finsch Mine-	0	0	0	0	0	0,00
<ul style="list-style-type: none">Planning the project	Kgatelopele LM	Finsch Mine	0	0	400,000	0	0	400 000
<ul style="list-style-type: none">Start-up/Implement the projects	Kgatelopele LM	Finsch Mine	0	0	0	650,000	300,000	995,000
<ul style="list-style-type: none">Post implementation project support	Recycle Management Group	Finsch Mine	0	0	0	0	256,051	256,051
MILESTONES	Public Participation Process					Project is operational		
	Project plans approved and project completed							
TOTAL ESTIMATED COSTS:								1,606,051

PROJECT NO. 6– Siyanda Plastic Manufacturing Facility								
PROJECT BACKGROUND Manufacturing is one of the sectors that is under develop in the Siyanda District. The objective of this project is to establish a manufacturing plant to recycle plastic and to manufactor plastic products in line with needs of industries in Siyanda. This project will include other investors to form a public private partnership.			OBJECTIVES <ul style="list-style-type: none">○ Diversify the local economy;○ Job Creation○ Business Development○ Income Generation.○ Public Private Partnership					
PERFORMANCE INDICATORS Increased employment opportunities in Danielskuil	TARGET GROUPS (beneficiaries) Unemployed Underemployed		LOCATION Kgatelopele LM			EMPLOYMENT OPPORTUNITIES Approx. 10 jobs		
ACTIVITIES	RESPONSIBILITY	FUNDING AGENT	TIMEFRAME (2007-2012)					COSTS
			2 008	2009	2 010	2 011	2 012	
<ul style="list-style-type: none">• Conduct a feasibility study to determine the viability of the project	Siyanda DM Kgatelopele LM	Finsch Mine	290,219	277,280.70	1,300,000	1,500,00	1,021,000	4388,500
<ul style="list-style-type: none">○ Post implementation project	Kgatelopele LM	Finsch Mine	0	0	0	0	0	0
MILESTONES			Public Participation Process		Project is operational			
			Project plans approved and project completed					
TOTAL ESTIMATED COSTS:								4,388,500

7. Legally Required Sector Plans

During the first 5-year IDP various legally required sector plans were completed of which some are either in the process of being reviewed or will be reviewed during the 2007/08 financial year depending on whether the necessary resources can be secured to complete these plans.

The last phase of the compilation of an IDP includes the integration of the planned projects. This happens with the comparison of the various actions as planned and the merging of all actions which have an influence on, or are carried out by a specific department or section within the local government as an independent sector program, as prescribed by the IDP and/or other legislation.

The aim of this phase is to ensure that the individual sectoral programmes are in line with the strategic guidelines established earlier in the IDP process in order to address the involved community needs. The eventual aim is to align each of the following sectoral plans / programmes with each other.

Below is a summary of the status of all legally required sector plans. The complete documents are available.

7.1 WATER SERVICES DEVELOPMENT PLAN

The firm Africon is appointed to develop this plan. (Appointed in May 2007)

7.1.1 FINANCIAL PLAN

The Financial Plan for Kgatelopele has not been developed and must be attended to in the 2008/9 financial year.

7.1.2 CAPITAL INVESTMENT PLAN

In developing the Capital Investment Programme, it was interesting to note that most of the investment is needed in infrastructure related projects, i.e. electricity, roads, water and sanitation. This is reflected in the backlog in terms of services.

The total investment needed for IDP projects is particularly high. It is further most unlikely for all projects to receive all the necessary funding for implementation. However, it does provide a realistic picture of the backlog in terms of services and facilities and the general high poverty levels of the Kgatelopele community, as already highlighted in previous chapters.

7.2 MUNICIPAL ACTION PLAN

Not yet finalized.

7.3 INTEGRATED INSTITUTIONAL PLAN

In process

7.4 INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM

In process

7.4.1 SPATIAL DEVELOPMENT FRAMEWORK

- Kgatelopele is in the process to apply for funds by the DBSA to start the SDF process. Base Maps are available and a spatial analysis was completed for the 2004 IDP. The municipality has a TGIS system where erf data is available and linked to payment systems.

7.4.2 LOCAL ECONOMIC DEVELOPMENT STRATEGY PLAN

A first draft has been compiled which includes the Mines input in the LED strategy. The strategy needs further development for the wider

municipal area. The growth and development plan for Kgatelopele will be integrated into this document.

7.4.3 INTEGRATED TOURISM PLAN

A Tourism Master Plan is currently being developed on Provincial level, and as soon as completed, Kgatelopele Municipality would give attention to the developing of a local Tourism Plan, informed by the Provincial plan.

7.4.4 DISASTER MANAGEMENT PLAN

Not yet in place.

7.4.5 HIV/AIDS STRATEGY

This strategy would be further developed within the 2008/9 financial year, and has as such been prioritized by the Mayor.

7.4.6 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

Enviro Serv Management is appointed on the 17 May 2007 by the district Municipality Siyanda to prepare a Integrated Environmental Management Programme and once it is completed Kgatelopele will use it to complete our (IEMP). Kgatelopele Municipality does not

have the capacity to manage the IEMP. This service level agreement expires in 2010 and must be revived.

7.4.7 INTEGRATED WASTE MANAGEMENT PLAN

Completed

7.4.8 POVERTY REDUCTION AND GENDER EQUITY PLAN

Currently the Municipality hasn't yet developed a policy on these two very critical issues. However, the Municipality accepts all National and Provincial policies and will continue implementing them.

As mentioned before, most of the investment is needed in, and will probably go to infrastructure related projects, directly influencing poverty alleviation. The focus on poverty alleviation and reaching its objectives as determined during the IDP process will therefore be of utmost importance to the Municipality.

Gender equity is not only part of the transformation of this Municipality but also very critical to eradicate the imbalances of the past. This Municipality will not only continue to ensure gender equity in its own organisation but when it is

responsible for the implementation of projects gender equity will be a priority.

7.4.8 LAND USE MANAGEMENT PLAN

The System is in place (IMIS) as part of the TGIS system, it however needs to be aligned with a new zoning scheme.

7.4.9 TRANSPORT PLAN

This Plan is to be developed on district level, in close collaboration with the National and Provincial Departments of Transport.

7.4.10 SKILLS DEVELOPMENT PLAN

Consultants is appointed on the 10 May 2007 by Kgatelopele to upgrade the current programme (Capman) to comply with the standards of the Department of Labour. The new skills development plan for the 2007/8 financial year was completed.

8. CONCLUSION

8.1 OVERVIEW OF THE IDP PROCESS

Kgatelopele Council approved the original IDP in 2002. The initial document was first reviewed with the assistance of Plan Proactive cc, for the period 2003/2004. This document is therefore the third Reviewed IDP document, compiled by Mr G. Von Möllendorf Mr M. Kotze and Me P. Smit, for the period 2007/2008. After the fourth IDP Review process, it is clear that there are still gaps and questions relating to certain aspect. These aspects would, however, be addressed during the next IDP Review process, and mistakes made during this process would be taken into consideration in future.

The process was organized and conducted in the best way by which the Municipality could ensure the involvement and participation of the community as well as render a service to each person within the Municipal Area. Community Participation was the most important component of the process from the beginning. Thus, it was also the part of the process on which the most time and effort was spend.

Currently the IDP document has certain aspects which still need to be completed within the near future, as indicated in Section 5.

Some of these aspects have been started and as soon as completed, would form part of this document.

The compilation of an IDP for any town or area is a dynamic process, which doesn't necessarily end with the completion, approval and submission of a document. It is only the start of the new way of working towards future planning of the respective area. As the current actions are completed, new needs arise and new objectives need to be formulated to address the needs. This document therefore, serves as the foundation on which annual building and planning must take place.

In future review processes, more attention should be given to the Integration Phase of the document, as well as to monitoring of the effective and successful implementation of projects.

This document would be submitted via the Siyanda District Municipality, to the MEC: Northern Cape Department of Local Government and Housing, on or before 31 May 2010.

8.2 REVISION AND UPDATING

The Integrated Development Planning is a dynamic process which does not stop with the completion of the document or its approval and submission to provincial governments, but actual implementation only start then. This document will therefore serve as a basis from which annual planning and reviewing will take place.

8.3 ASPECTS WHICH NEED ATTENTION

Currently the IDP document has certain aspects which still need to be completed within the near future. Some of these aspects have been started and as soon as completed, would form part of this document.

The compilation of an IDP for any town or area is a dynamic process, which doesn't necessarily end with the completion, approval and submission of a document. It is only the start of the new way of working towards future planning of the respective area. As the current actions are completed, new needs arise and new objectives need to be formulated to address these needs. This document therefore, serves as the foundation on which annual building and planning must take place.

In future review processes, more attention should be given to the Integration Phase of the document, as well as to monitoring of the effective and successful implementation of projects.

On national level it has been pointed out to almost all local authorities need to focus more of their planning on:

- a) Environmental issues,
- b) Alignment especially with regard to government departments and
- c) Sustainability of projects and programmes.

With this in mind this municipality already attempted to address some of the above-mentioned gaps in this IDP review process and are committed to continuing doing so in order to enhance developmental local government.

Sustainability and the IDP – The Cross Cutting Issues

Introduction

From before, but especially since the World Summit on Sustainable Development in Johannesburg in 2002, there is a concerted effort from national government to promote and priorities sustainable development on a local level and to integrate it into the IDP process.

The concept of sustainable development is contained in the South African Constitution and is an important theme in most of the major policies and legislation that have been promulgated since 1994. The Bill of Rights within the Constitution provides for the right of citizens to “an environment that is not harmful to their health or well being” (Ch 2 s24(a)). The Constitution (Ch 7 s152(1) further states that:

“(1) The objects of local government are –

- a) *to provide democratic and accountable government for local communities;*
- b) *to ensure the provision of services to communities in a **sustainable manner**;*
- c) *to promote **social and economic development**;*
- d) *to promote a **safe and healthy environment**; and*
- e) *to encourage the **involvement of communities** and community organizations in the matters of local government.”*

In light of what is contained in the Constitution, Sustainable Development is defined in the National Environment Management Act (NEMA), 107 of 1998 as “the integration of social, economic and environmental factors into planning, implementation and decision-making so as to ensure that development serves present and future generations”. The concept of sustainable development is based on a core set of principles that should be used in local planning, decision-making and implementation. These principles are:

- Satisfaction of basic human needs such a food, shelter, water, energy
- Satisfaction of basic human needs such a food, shelter, water, energy
- Conservation of biodiversity
- Maintaining and enhancing the health and vitality of natural systems
- Participation of individuals and communities in activities and decisions affecting them
- Support for the development of partnerships: government, community, and private sector
- Concern for future generations (futuraity)
- Ensuring environmental justice: fair distribution of environmental ‘goods’ and ‘bads’
- A systemic approach

- Assessment of alternatives in decision-making
- Accountability
- Recognizing the links between global and local systems
- Use of local knowledge and skills
- Commitment to training and capacity-building at all levels
- Ensuring and supporting monitoring and evaluation
- Proceeding with caution if there is uncertainty with regard to environmental impacts (precautionary principle)
- Adapting human activities to natural cycles and systems
- Understanding the world as a complex web of interconnecting systems and therefore adopting an integrated approach^{14[7]}

The Municipal Systems Act of 2002 requires municipalities to provide services to communities in a financially and environmentally sustainable manner.

Thus, at the local level, the municipality is obliged to ensure that planning and implementation are consistent with the principles of sustainable development. One means of meeting these obligations is through the Integrated Development Planning process.

International agreements such as those arising from the Earth Summit in 1992, the WSSD in 2002, as well as national legislation and policies advocating sustainability principles and approaches provide a framework for integrating sustainability principles into the IDP process.

At the local level, environmental quality and development outcomes often depend on the practices and decisions made by local councils. This is

because many environmental problems and concerns are found at the local level, and are impacted either positively or negatively by the way local government makes decisions and acts on them.

Many South African laws and policies now also have sustainable development as a guiding principle. Since local government is responsible for developing and aligning local policies and plans with provincial and national policies, there is a duty to include sustainability principles into these activities.

IDPs are a major planning and management tool for local government and a key tool for achieving sustainability in municipalities. By adopting the principles and approaches of sustainability through the IDP process, local authorities can contribute both to the short and long-term success of local government activities and improve overall levels of sustainable development performance in municipalities.^{15[8]}

Sustainable development at the local level should be driven by a Local Agenda 21 initiative. Agenda 21 is the document developed at the 1992 Rio Earth Summit. It is a global plan of action to stop environmental degradation and promote equitable development. Chapter 28 of this document deals with local government. Local Agenda 21 is a mechanism or process for promoting sustainable development strategies at municipal level. In other words –

“think global and act local.”

POLICY’S ADOPTED BY COUNCIL

- Credit Control
- Electronic Communication
- Sexual Harassment
- HIV/AIDS policy at work place
- Travel and Accommodation Policy
- Tariff policy
- Alienation of land to religious bodies
- Donations
- Anti-corruption and fraud plan
- Indigent policy
- Event attendance
- Absent from work
- Commonage land
- Procurement policy
- Delegation of Powers conferred in terms of those section of the MFMA
- Budget Illustrative Policy
- Banking and Investment Policy
- Performance Management Policy
- Bank Reconciliation
- Loan Procedures
- Petty Cash

^{15[8]} Integrating Sustainability into IDP’s, DEAT, 2003

